

# **CAPITAL IMPROVEMENT**

Budget and Five Year Plan  
2007 - 2011

*City of Duluth*  
November 2006



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# Introduction and Summaries



# CAPITAL BUDGET AND PLAN

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## **INTRODUCTION**

The City of Duluth's Capital Improvement Plan (CIP) is a plan for the development and maintenance of the city's "physical plant" covering items thought of as infrastructure - street, water, gas and sewer lines, bridges etc., as well as city facilities and property. Also included in this plan is the city's rolling stock equipment plan and budget, and the capital outlay budget. Items not included in the CIP at this time are non-street Community Development Block Grant projects, new development, Duluth Economic Development Authority projects, or projects from Spirit Mountain, Duluth Transit Authority, Duluth Airport, or the Duluth Entertainment and Convention Center.

The City's Capital Improvement Budget and Plan addresses current and future improvements to the City's infrastructure, facilities, and properties by combining elements of both budgeting (current year needs) and planning (five year plan). The purpose of the CIP is twofold; first, to prioritize and fund the most urgent needs in the coming year's budget; and secondly, to identify future capital needs with sufficient lead time so decisions may be made to our best advantage. This document represents those purposes, and is submitted as the 2007 Capital Budget and the 2008 through 2011 Capital Improvement Plan.

## **CAPITAL IMPROVEMENTS BUDGET SUMMARY**

### **2007 Proposed Improvements**

The 2007 Capital Improvement Budget outlines projects funded in the Capital Projects Funds of Special Assessments, Permanent Improvement, Capital Improvement and Street Improvement. Also included are projects for the Water, Gas, Sewer, and Stormwater utilities. The total proposed budget is \$24,363,700 consisting of an array of projects and funding sources.

Capital improvements funded by the General Fund for 2007 total \$600,000, which will be supplemented by a \$1,210,000 capital improvement bond for a combined total program of \$1.81 million. \$120,000 of Tourism Tax reserve will be used to fund a project at the zoo.

The Neighborhood Street Improvement Program totals \$3.6 million and for the first time includes \$600,000 for the new Street Preservation Program. The program will target streets that are in moderate to fair condition to extend their useful life. Other infrastructure projects total \$18,927,400 and are funded with various sources including state and federal funding, permanent improvement funds, special assessments and all four utilities.

The funding breakdown for the participating utilities is as follows. The Gas Utility is proposing a total of \$600,000 funded from current year revenue. The Stormwater Utility will also make improvements from current year revenue in the amount of \$1.167 million. The Sewer Utility is proposing to fund \$2,804,000 from bond sales with an additional \$1,575,300 in current year revenue for a total capital program of \$4,379,300. The Water Utility will fund \$3,000,000 in bonds and \$1,339,800 from current year revenues for a total of \$4,339,800 in improvements.

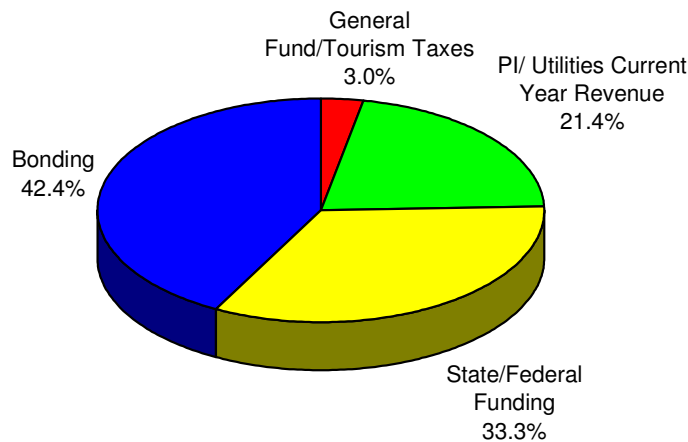
## CAPITAL BUDGET AND PLAN

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The following graph illustrates the breakdown of the 2007 Capital Budget by funding source. For specific project detail, please refer to the sections following this introduction.

### 2007 Capital Improvement Funding Sources

#### General Fund/Tourism Taxes



General Fund/Tourism Taxes	\$ 720,000
PI/ Utilities Current Year Revenue	5,204,200
State/Federal Funding	8,121,300
Bonding	<u>10,318,200</u>
<b>Total Funding</b>	<b>\$ 24,363,700</b>

#### Five Year Improvement Plan

The City has identified \$107.468 million in improvements, along with funding sources over the course of the next five years. Of that total, \$18.4 million is for the Neighborhood Street Improvement Program; \$21.16 million in annual infrastructure programs; \$55.41 million in other infrastructure capital projects; and \$6.275 million for general fund supported projects, supplemented by an additional \$6.1 million in capital improvement bonds; and \$120,000 in tourism tax projects.



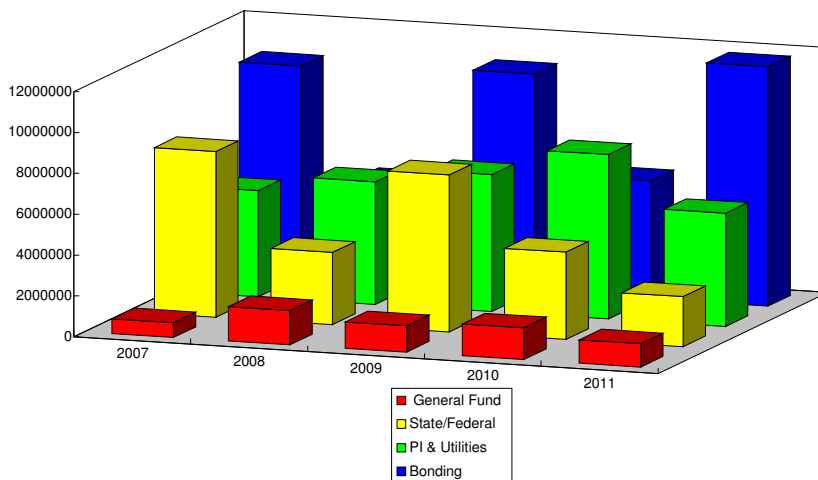
## CAPITAL BUDGET AND PLAN

The proposed five year improvement plan is balanced against available resources, with funding sources identified for the entire list of improvements totaling \$107.468 million. The General Fund contribution will total \$6.275 million over the five year period. In addition, state legislation now allows the City to bond for certain types of improvements that in the past have been financed with General Fund dollars. The City proposes \$1.21 million for 2007 followed by bonds of \$1.23 to \$1.22 million for these capital improvements each year after, for a five year total of \$6.1 million. Other sources of funding for capital projects include property tax dollars levied in the Permanent Improvement Fund for street and assessment projects totaling \$1.745 million over the five years. The Utility Funds will finance \$29.79 million utilizing current year operating revenues, with an additional \$20.95 million to be financed with bond proceeds over the five year period for a five year total of \$50.74 million in improvements for the utility funds.

In addition to the \$27 million in bonded projects listed above, the City plans to bond \$11.15 million for the Neighborhood Street Improvement Program and \$5.25 million for Special Assessments, for a total of \$16.4 million.

State funding is available for infrastructure projects, in the form of municipal state aid, state bonding, and turnback dollars for a five year total of \$22.53 million. Federal funding in the amount of \$3.56 million is also part of the five year plan, in the form of enhancement/general dollars and Community Development Block Grant money to be used for streets and infrastructure.

**Five Year Capital Improvements Program by Funding Source**



	2007	2008	2009	2010	2011
General Fund/Tourism Taxes	720,000	1,685,000	1,295,000	1,558,000	1,137,000
State/Federal Funding	8,121,000	3,546,100	7,697,500	4,271,000	2,450,000
Perm. Improvements & Utilities	5,204,200	6,002,400	6,719,300	8,060,400	5,545,800
Bonding	10,318,200	4,977,300	10,646,900	5,781,700	11,731,300
<b>Total Improvement Plan</b>	<b>24,363,400</b>	<b>16,210,800</b>	<b>26,358,700</b>	<b>19,671,100</b>	<b>20,864,100</b>

## 2007 CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES

	CIP Bond	General/ Tourism	PI	State	Federal	SIP/SA Bond	Water Revenue	Water Bond	Gas Revenue	Sewer Revenue	Sewer Bond	Storm Revenue	Total
<b>CAPITAL IMPROVEMENT BOND</b>													
Building Safety Remodel	10,000												10,000
City Hall Building Access (ADA)	35,000												35,000
City Hall Retaining Wall and Stair repair	100,000												100,000
Emergency All Hazard Sirens	250,000												250,000
Finance Department Remodeling	80,000												80,000
Firehall \$1 & 7 Overlays	15,000												15,000
Firehall #5 Remodeling or Relocation	120,000												120,000
Library Remodeling	200,000												200,000
Maintenance Facility - East Duluth	400,000												400,000
Capital Improvement Bond Total	1,210,000												1,210,000
<b>GENERAL FUND SUPPORT</b>													
City Building Roofing Package		100,000											100,000
Lakewalk East Extension		100,000											100,000
Multipurpose Court Resurfacing		20,000											20,000
Pedestrian Bridge Repairs		100,000											100,000
Wade Stadium Improvements		80,000											80,000
Zoo - Polar Shores		200,000											200,000
General Fund Total		600,000											600,000
<b>TOURISM TAX RESERVE</b>													
Zoo Tiger Deck Repairs		120,000											120,000
Tourism Tax Total		120,000											120,000
<b>UTILITY FUNDS</b>													
Garfield Site Improvements							120,000		40,000	120,000		120,000	400,000
SCADA Improvements							125,000		150,000	75,000			350,000
Sewer Lift Station Safety Improvements										100,000			100,000
Utility Funds Total							245,000		190,000	295,000		120,000	850,000

## 2007 CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES

	CIP Bond	General/ Tourism	PI	State	Federal	SIP/SA Bond	Water Revenue	Water Bond	Gas Revenue	Sewer Revenue	Sewer Bond	Storm Revenue	Total
<b>ANNUAL INFRASTRUCTURE PROGRAM</b>													
Downtown Brick Restoration			100,000										100,000
Gas Main Extensions and Services									250,000				250,000
Gas Main Relocations & Line Stopple Projects									50,000				50,000
Manhole Adjustments										50,000		50,000	100,000
Meter Set Painting									40,000				40,000
Patch and Sidewalk Program			60,000			20,000	280,000		20,000	50,000		30,000	460,000
Permanent Improvement Program			100,000										100,000
Pump and Lift Station Improvements										335,000			335,000
Sanitary Sewer Reline										500,000			500,000
Special Assessment Projects - Miscellaneous						300,000							300,000
Storm Sewer Repair & Replacement Program												550,000	550,000
Water Main Loop Construction							25,000						25,000
Water Main Replacements							150,000						150,000
Water Reservoir Improvements/Security							360,000						360,000
Annual Infrastructure Total			260,000			320,000	815,000		360,000	935,000		630,000	3,320,000
<b>ST. IMPROVEMENT &amp; CAPITAL PROJECTS</b>													
Street Improvements - Neighborhood Projects						2,984,200	204,800			320,300		117,000	3,626,300
Coffee Creek Sediment Trap												150,000	150,000
Lake Avenue Skywalk			966,000										966,000
Lakeside/Endion Sanitary Sewer Storage			2,804,000								2,804,000		5,608,000
Miller Creek Sediment Trap												150,000	150,000
Oxford Street Bridge L9419		50,000	260,000										310,000
Seven Bridges Road		112,100			256,300								368,400
TH 53/Miller Trunk Highway			800,000										800,000
West Michigan Street			840,000				50,000		50,000				940,000
West Duluth Reservoir								3,000,000					3,000,000
14th Avenue East			400,000				25,000			25,000			450,000
26th Avenue West		100,000	1,445,000										1,545,000
27th Avenue West			350,000										350,000
Capital Projects Total		262,100	7,865,000	256,300	2,984,200	279,800	3,000,000	50,000	345,300	2,804,000	417,000		18,263,700
GRAND TOTALS	1,210,000	720,000	522,100	7,865,000	256,300	3,304,200	1,339,800	3,000,000	600,000	1,575,300	2,804,000	1,167,000	24,363,700

**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**SUMMARY OF ALL FUNDS**

	2007	2008	2009	2010	2011	TOTAL
<b>Capital Improvement Bond</b>						
Building Safety Remodel	10,000					10,000
City Hall Building Access (ADA)	35,000					35,000
City Hall Retaining Wall & Stair repairs	100,000					100,000
Emergency All Hazard Sirens	250,000					250,000
Finance Department Remodeling	80,000					80,000
Firehall #1 & 7 Overlays	15,000	20,000				35,000
Firehall #5 Remodeling or Relocation	120,000	330,000				450,000
Library Remodeling	200,000					200,000
Maintenance East Duluth Storage Facility	400,000					400,000
Arlington Maintenance Building		75,000				75,000
Firehall Overhead Door Replacement		20,000				20,000
Firehall Ventilation Systems		20,000				20,000
Firehall #1 Masonry Repair		100,000				100,000
Firehall #10 Remodeling		175,000				175,000
Firehall #11 Roof Replacement/Interior Repair		100,000				100,000
Firehall #7 Window & Brick Repair		40,000				40,000
Lund Mtce Facility Improvements		50,000				50,000
Salt/Sand Storage 40th Avenue West		200,000				200,000
Security Fencing 40th - 42nd		50,000				50,000
Surface Water Mgmt 40th-42nd		50,000				50,000
City Hall HVAC			1,220,000	1,220,000	865,500	3,305,500
Firehall Carpet Replacement					54,000	54,000
Firehall #2 Repair/Remodel					90,500	90,500
Firehall #4 Window Replacement & Driveway Overlay					60,000	60,000
Police 1st Floor Remodeling					150,000	150,000
<b>CAPITAL IMPROVEMENT BOND TOTAL</b>	<b>1,210,000</b>	<b>1,230,000</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>6,100,000</b>
<b>Current Revenue</b>						
<b>General Fund Support</b>						
City Building Roofing Package	100,000	100,000	100,000	100,000	100,000	500,000
Lakewalk East Extension	100,000	200,000	300,000			600,000
Multipurpose Court Resurfacing	20,000	20,000	20,000	20,000	20,000	100,000
Pedestrian Bridge Repairs	100,000					100,000
Wade Stadium Field Improvements	80,000	115,000				195,000
Zoo- Polar Shores	200,000					200,000
Athletic Field Improvements		50,000	25,000	25,000	25,000	125,000
Baywalk/Harbor Drive Link (Design)		25,000				25,000
Citywide Building Access (ADA)		100,000	100,000	100,000	100,000	400,000
Cross City Trail		50,000	150,000	428,000	762,000	1,390,000
Grassy Point Natural Area Trails		50,000				50,000
Lester Park Hiking Trail Bridge Repair		30,000	30,000			60,000
Longview Tennis Facility		30,000				30,000
Merritt Recreation Improvements		100,000				100,000
Park Point Rec Center Improvements		150,000				150,000
Parking Lots (resurface)-Woodland, Piedmont		30,000				30,000
Pedestrian Bridge Painting		75,000				75,000
Playground Apparatus Replacement		40,000	30,000	30,000	30,000	130,000
Portman Recreation Center Improvements		170,000				170,000
Soccer Field Improvements		30,000	50,000	50,000	50,000	180,000
Viking Ship		180,000				180,000
Zoo Australian Ponds		40,000				40,000
Zoo - Griggs Learning Center Roof Replacement		60,000				60,000

**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**SUMMARY OF ALL FUNDS**

	2007	2008	2009	2010	2011	TOTAL
Cross Country Ski Trail Lighting			70,000			70,000
Observation Park Improvements			110,000			110,000
Zoo - Nocturnal Building			50,000			50,000
Zoo Kingsbury Creek Retaining Wall			100,000			100,000
Zoo Master Plan Update			30,000			30,000
Zoo Pavilion			80,000			80,000
Zoo Stone Bridge Repair			50,000			50,000
Enger Tower				130,000		130,000
Lester Park Restroom/Parking				200,000		200,000
Piedmont Recreation Center Improvements				120,000		120,000
Playfront Playground Replacement				150,000		150,000
Wheeler Field Parking				100,000		100,000
Woodland Fast Pitch Complex Improvements				45,000		45,000
Youth Ballfield Lighting				60,000		60,000
Central Hillside Comm. Club					50,000	50,000
<b>GENERAL FUND SUPPORT TOTAL</b>	600,000	1,685,000	1,295,000	1,558,000	1,137,000	6,275,000
<b>Tourism Tax Reserve</b>						
Zoo Tiger Deck Repairs			120,000			120,000
<b>TOURISM TAX RESERVE TOTAL</b>			120,000			120,000
<b>Utility Funds</b>						
Garfield Site Improvements	400,000		175,000			575,000
SCADA Improvements	350,000		150,000			500,000
Sewer Lift Station Safety Improvements			100,000			100,000
<b>UTILITY FUNDS TOTAL</b>	850,000		325,000			1,175,000
<b>Annual Infrastructure Programs</b>						
Downtown Brick Restoration	100,000	100,000	100,000	100,000	100,000	500,000
Gas Main Extensions and Services	250,000	250,000	250,000	250,000	250,000	1,250,000
Gas Main Relocations & Line Stopple Project	50,000	50,000	50,000	50,000	50,000	250,000
Manhole Adjustments	100,000	100,000	100,000	100,000	100,000	500,000
Meter Set Painting	40,000	42,000	45,000	48,000	48,000	223,000
Patch and Sidewalk Program	460,000	460,000	460,000	460,000	460,000	2,300,000
Permanent Improvement Program	100,000	100,000	100,000	100,000	100,000	500,000
Pump and Lift Station Improvements	335,000	922,500	1,050,000	969,000	1,100,000	4,376,500
Sanitary Sewer Reline	500,000	500,000	600,000	600,000	600,000	2,800,000
Special Assessment Projects - Miscellaneous	300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Sewer Repair & Replacement Program	550,000	550,000	550,000	550,000	550,000	2,750,000
Water Main Loop Construction	25,000	25,000	25,000	25,000	25,000	125,000
Water Main Reline	0	200,000	200,000	200,000	200,000	800,000
Water Main Replacements	150,000	500,000	500,000	1,100,000	300,000	2,550,000
Water Reservoir Improvements/Security	360,000	150,000	75,000	50,000	100,000	735,000
<b>Annual Infrastructure Programs Total</b>	3,320,000	4,249,500	4,405,000	4,902,000	4,283,000	21,159,500
<b>Street Improvement Program</b>						
Street Preservation	600,000	600,000	600,000	600,000	600,000	3,000,000
Duluth Heights West	1,058,100					1,058,100
Lakeside Central West	1,968,200					1,968,200
Congdon Park West Lower 4		1,032,600				1,032,600

**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**SUMMARY OF ALL FUNDS**

	2007	2008	2009	2010	2011	TOTAL
Cody Southwest 3			688,900			688,900
Lakeside Lower Central			1,690,300			1,690,300
Morley Heights Central			908,500			908,500
Congdon Park Lower West 5				1,161,400		1,161,400
Fairmont North 2				1,015,400		1,015,400
Piedmont Heights EL				1,643,300		1,643,300
Duluth Heights Southeast 5					1,026,800	1,026,800
Woodland NC					1,016,000	1,016,000
<b>Street Improvement Program Total</b>	<b>3,626,300</b>	<b>3,829,300</b>	<b>3,887,700</b>	<b>4,420,100</b>	<b>2,642,800</b>	<b>18,406,200</b>
<b>Capital Projects</b>						
Coffee Creek Sediment Trap	150,000	150,000				300,000
Lake Avenue Skywalk	966,000					966,000
Lakeside/Endion Sanitary Sewer Storage	5,608,000	500,000	6,000,000	650,000	8,000,000	20,758,000
Miller Creek Sediment Trap	150,000	150,000				300,000
Oxford Street Bridge L9419	310,000					310,000
Seven Bridges Road	368,400					368,400
TH 53/Miller Trunk Highway	800,000	2,917,000	800,000			4,517,000
West Michigan Street	940,000					940,000
West Duluth Reservoir	3,000,000					3,000,000
14th Avenue East	450,000					450,000
26th Avenue West	1,545,000					1,545,000
27th Avenue West	350,000					350,000
Brewery & Greys Creek Stormsewer		200,000	750,000	750,000	500,000	2,200,000
3rd Avenue East Skywalk		690,000				690,000
38th Avenue West Bridge L8491		135,000				135,000
58th Avenue West		150,000				150,000
Aerial Lift Bridge Painting			2,150,000			2,150,000
Anderson Road			1,750,000			1,750,000
Fairmont Street Bridge L8516			135,000			135,000
Riverside Sanitary Sewer			610,000	1,000,000		1,610,000
Toledo Avenue Bridge L8496			140,000			140,000
Triggs Avenue Bridge L5833			140,000			140,000
2nd Avenue East Skywalk			600,000			600,000
2nd Street Mesaba to 21st East			900,000			900,000
2nd Street at 13th Bridge 93402			676,000			676,000
43rd Avenue East			900,000			900,000
Bristol Street Bridge L8485				300,000		300,000
Woodland Avenue				1,360,000		1,360,000
1st Avenue East Skywalk				641,000		641,000
3rd Street Bridge 91143				680,000		680,000
6th Avenue East				250,000		250,000
27th Avenue West Bridge 69812				780,000		780,000
36th Avenue East				740,000		740,000
63rd Avenue West Bridge L3140				420,000		420,000
Central Avenue Bridge 88550					200,000	200,000
Glenwood St. - 54th to 60th Avenue East					206,300	206,300
Glenwood St - Jean Duluth to 54th East					2,025,000	2,025,000
1st St - East 600 block Retaining Wall					350,000	350,000
46th Avenue West					300,000	300,000
<b>Capital Projects Total</b>	<b>14,637,400</b>	<b>4,892,000</b>	<b>15,551,000</b>	<b>7,571,000</b>	<b>11,581,300</b>	<b>54,232,700</b>
<b>GRAND TOTALS</b>	<b>24,363,700</b>	<b>16,210,800</b>	<b>26,358,700</b>	<b>19,671,100</b>	<b>20,864,100</b>	<b>107,468,400</b>

## 5 YEAR CAPITAL IMPROVEMENTS PROGRAM BY FUNDING SOURCE

	2007	2008	2009	2010	2011	TOTAL
<b>Capital Improvement Bond</b>	1,210,000	1,230,000	1,220,000	1,220,000	1,220,000	6,100,000
<b>General Fund - Current Year Revenue</b>	600,000	1,685,000	1,295,000	1,558,000	1,137,000	6,275,000
<b>Tourism Taxes - Prior Year Reserve</b>	120,000					120,000
<b>Permanent Improvement Fund</b>	522,100	310,000	343,000	310,000	260,000	1,745,100
<b>Utilities - Current Year Revenue</b>						
<b>Water</b>	1,339,800	2,207,900	2,423,100	3,050,400	2,065,900	11,087,100
<b>Gas</b>	600,000	742,000	373,200	381,000	372,800	2,469,000
<b>Sewer</b>	1,575,300	1,474,900	1,492,600	2,490,300	1,564,400	8,597,500
<b>Stormwater</b>	1,167,000	1,267,600	2,087,400	1,828,700	1,282,700	7,633,400
<b>Utilities - Bonding</b>						
<b>Water</b>	3,000,000					3,000,000
<b>Sewer</b>	2,804,000	500,000	6,000,000	650,000	8,000,000	17,954,000
<b>Federal</b>						
<b>Enhancement/General</b>	256,300	1,827,000	1,200,000	0	0	3,283,300
<b>CDBG</b>	0	144,100	129,500	0	0	273,600
<b>State Funding</b>						
<b>MSA</b>	2,563,500	1,490,000	2,776,000	3,255,000	2,375,000	12,459,500
<b>Turnback</b>	1,590,000	0	840,000	0	0	2,430,000
<b>State Bonding</b>	3,711,500	85,000	2,752,000	1,016,000	75,000	7,639,500
<b>Street Improvement Bonds</b>	2,238,200	2,302,600	2,359,900	2,663,900	1,586,900	11,151,500
<b>Special Assessment Bonds</b>	1,066,000	944,700	1,067,000	1,247,800	924,400	5,249,900
<b>TOTAL ALL FUNDING SOURCES</b>	24,363,700	16,210,800	26,358,700	19,671,100	20,864,100	107,468,400

# Capital Improvement Bond





**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**CAPITAL IMPROVEMENT BOND**

	2007	2008	2009	2010	2011	TOTAL
<b>Capital Improvement Bond</b>						
Building Safety Remodel	10,000					10,000
City Hall Building Access (ADA)	35,000					35,000
City Hall Retaining Wall & Stair repairs	100,000					100,000
Emergency All Hazard Sirens	250,000					250,000
Finance Department Remodeling	80,000					80,000
Firehall #1 & 7 Overlays	15,000	20,000				35,000
Firehall #5 Remodeling or Relocation	120,000	330,000				450,000
Library Remodeling	200,000					200,000
Maintenance East Duluth Storage Facility	400,000					400,000
Arlington Maintenance Building		75,000				75,000
Firehall Overhead Door Replacement		20,000				20,000
Firehall Ventilation Systems		20,000				20,000
Firehall #1 Masonry Repair		100,000				100,000
Firehall #10 Remodeling		175,000				175,000
Firehall #11 Roof Replacement/Interior Repair		100,000				100,000
Firehall #7 Window & Brick Repair		40,000				40,000
Lund Mtce Facility Improvements		50,000				50,000
Salt/Sand Storage 40th Avenue West		200,000				200,000
Security Fencing 40th - 42nd		50,000				50,000
Surface Water Mgmt 40th-42nd		50,000				50,000
City Hall HVAC			1,220,000	1,220,000	865,500	3,305,500
Firehall Carpet Replacement					54,000	54,000
Firehall #2 Repair/Remodel					90,500	90,500
Firehall #4 Window Replacement & Driveway Overlay					60,000	60,000
Police 1st Floor Remodeling					150,000	150,000
<b>CAPITAL IMPROVEMENT BOND TOTAL</b>	<b>1,210,000</b>	<b>1,230,000</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>6,100,000</b>

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

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**Project Number:** 07-450-001

**Project Title:**  
Building Safety Office Remodeling

**Description:**

Modify work spaces for the construction inspectors.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$10,000					\$10,000

---

**Project Number:** 07-450-002

**Project Title:**  
City Hall Building Access (ADA)

**Description:**

Modify customer service areas of City Hall offices to meet ADA requirements.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$35,000					\$35,000

---

**Project Number:** 07-450-003

**Project Title:**  
City Hall Retaining Wall & Stair Repair

**Description:**

This project would repair the First Street retaining wall and Civic Center grand stair.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000					\$100,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

---

**Project Number:** 07-450-004  
**Project Title:**  
 Emergency All Hazard Siren Towers

**Description:**

Replace all emergency warning sirens  
 located throughout the city.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$250,000					\$250,000

---

**Project Number:** 07-450-005  
**Project Title:**  
 Finance Department Remodeling

**Description:**

Continuation of a 2006 project to update  
 Finance Department offices to meet current  
 workspace, technology and filing needs.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$80,000					\$80,000

---

**Project Number:** 07-450-006  
**Project Title:**  
 Firehalls #1 & 7 Overlays

**Description:**

Overlay the parking lot and driveways of  
 two Fire Department facilities.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$15,000	\$20,000				\$35,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

---

**Project Number:** 07-450-007  
**Project Title:**  
Firehall #5 Remodeling or Relocation

**Description:**

Addition and remodeling of the Park Point Firehall to meet Fire Department and community needs.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$120,000	\$330,000				\$450,000

---

**Project Number:** 07-450-008  
**Project Title:**  
Library Remodeling

**Description:**

Carpet replacement, energy modifications and ventilation upgrades at the main library.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$200,000					\$200,000

---

**Project Number:** 07-450-009  
**Project Title:**  
Maintenance Facility - East Duluth

**Description:**

Replace the Lakeside toolhouse that was used by Maintenance for housing vehicles, on MN-DOT properties.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$400,000					\$400,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

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**Project Number:** 08-450-010

**Project Title:**  
Arlington Avenue Maintenance Bldg

**Description:**

Construct a masonry building to house maintenance equipment in the Duluth Heights area.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$75,000				\$75,000

---

**Project Number:** 08-450-011

**Project Title:**  
Firehall Overhead Door Replacement

**Description:**

Replace fire station overhead doors, on a prioritized basis.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$20,000				\$20,000

---

**Project Number:** 08-450-012

**Project Title:**  
Firehall Ventilation Systems

**Description:**

Install "capture at source" ventilation system in city firehalls.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$20,000				\$20,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

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**Project Number:** 08-450-013  
**Project Title:**  
 Firehall #1 Masonry Restoration

**Description:**

Includes the restoration of the glazed block hose tower and repairs to the training tower.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$100,000				\$100,000

---

**Project Number:** 08-450-014  
**Project Title:**  
 Firehall #10 Remodeling

**Description:**

Remodel the interior of the Gary/New Duluth fire station to meet firefighter living and work needs.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$175,000				\$175,000

---

**Project Number:** 08-450-015  
**Project Title:**  
 Firehall #11 Roof Replacement and Interior Renovations

**Description:**

Replace roof and renovate firefighter living quarters.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$100,000				\$100,000

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**City of Duluth  
2007 Capital Budget  
2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

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**Project Number:** 08-450-016  
  
**Project Title:**  
Firehall # 7 Window & Brick Repair

**Description:**

Replace windows and repair brick at the Duluth Heights Firehall which was built in 1976.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$40,000				\$40,000

---

**Project Number:** 08-450-017  
  
**Project Title:**  
Lund Maintenance Facility Improvements

**Description:**

Work would include roof repairs and overhead door replacements.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$50,000				\$50,000

---

**Project Number:** 08-450-018  
  
**Project Title:**  
Salt/Sand Storage 40th Ave West

**Description:**

Provide additional bays on the salt/sand storage building to meet street maintenance needs.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$200,000				\$200,000

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**2007 Capital Budget  
2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

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**Project Number:** 08-450-019

**Project Title:**  
Security Fencing 40th - 42nd

**Description:**

Replace/upgrade 3 security gates and approximately 250 feet of fencing.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$50,000				\$50,000

---

**Project Number:** 08-450-020

**Project Title:**  
Surface Water Mgmt 40th - 42nd

**Description:**

Site development to mitigate pollutional impacts from operations.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$50,000				\$50,000

---

**Project Number:** 09-450-021

**Project Title:**  
City Hall HVAC Improvements

**Description:**

Modification to the City Hall heating and ventilation system and adding an air conditioning system.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
		\$1,220,000	\$1,220,000	\$865,500	\$3,305,500

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Improvement Bond**

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**Project Number:** 11-450-022  
**Project Title:**  
Firehall Carpet Replacement

**Description:**

Replace carpet at various fire stations.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
				\$54,000	\$54,000

---

**Project Number:** 11-450-023  
**Project Title:**  
Firehall #2 Repair/Remodel

**Description:**

Repair brick and wood on outside of station, install 2 doors, and update the interior.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
				\$90,500	\$90,500

---

**Project Number:** 11-450-024  
**Project Title:**  
Firehall #4 Window Replacement and driveway overlay

**Description:**

Replace the windows and overlay the front driveway (back driveway was done in 2006.)

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
				\$60,000	\$60,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY:** Capital Improvement Bond

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**Project Number:** 11-450-025

**Project Title:**  
Police First Floor Remodeling

**Description:**

New carpet, ceilings, and office landscape furniture to meet changing Police department needs in city hall.

**Funding Source:** CIP Bond

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
				\$150,000	\$150,000

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# Current Revenue



**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM  
CURRENT REVENUE**

	2007	2008	2009	2010	2011	TOTAL
<b>Current Revenue</b>						
<b>General Fund Support</b>						
City Building Roofing Package	100,000	100,000	100,000	100,000	100,000	500,000
Lakewalk East Extension	100,000	200,000	300,000			600,000
Multipurpose Court Resurfacing	20,000	20,000	20,000	20,000	20,000	100,000
Pedestrian Bridge Repairs	100,000					100,000
Wade Stadium Field Improvements	80,000	115,000				195,000
Zoo- Polar Shores	200,000					200,000
Athletic Field Improvements		50,000	25,000	25,000	25,000	125,000
Baywalk/Harbor Drive Link (Design)		25,000				25,000
Citywide Building Access (ADA)		100,000	100,000	100,000	100,000	400,000
Cross City Trail		50,000	150,000	428,000	762,000	1,390,000
Grassy Point Natural Area Trails		50,000				50,000
Lester Park Hiking Trail Bridge Repair		30,000	30,000			60,000
Longview Tennis Facility		30,000				30,000
Merritt Recreation Improvements		100,000				100,000
Park Point Rec Center Improvements		150,000				150,000
Parking Lots (resurface)-Woodland, Piedmont		30,000				30,000
Pedestrian Bridge Painting		75,000				75,000
Playground Apparatus Replacement		40,000	30,000	30,000	30,000	130,000
Portman Recreation Center Improvements		170,000				170,000
Soccer Field Improvements		30,000	50,000	50,000	50,000	180,000
Viking Ship		180,000				180,000
Zoo Australian Ponds		40,000				40,000
Zoo - Griggs Learning Center Roof Replacement		60,000				60,000
Zoo Pathways		30,000				30,000
Zoo Fencing		10,000				10,000
Cross Country Ski Trail Lighting			70,000			70,000
Observation Park Improvements			110,000			110,000
Zoo - Nocturnal Building			50,000			50,000
Zoo Kingsbury Creek Retaining Wall			100,000			100,000
Zoo Master Plan Update			30,000			30,000
Zoo Pavilion			80,000			80,000
Zoo Stone Bridge Repair			50,000			50,000
Enger Tower				130,000		130,000
Lester Park Restroom/Parking				200,000		200,000
Piedmont Recreation Center Improvements				120,000		120,000
Playfront Playground Replacement				150,000		150,000
Wheeler Field Parking				100,000		100,000
Woodland Fast Pitch Complex Improvements				45,000		45,000
Youth Ballfield Lighting				60,000		60,000
Central Hillside Comm. Club					50,000	50,000
<b>GENERAL FUND SUPPORT TOTAL</b>	600,000	1,685,000	1,295,000	1,558,000	1,137,000	6,275,000
<b>Tourism Tax Reserve</b>						
Zoo Tiger Deck Repairs			120,000			120,000
<b>TOURISM TAX RESERVE TOTAL</b>			120,000			120,000
<b>Utility Funds</b>						
Garfield Site Improvements	400,000	175,000				575,000
SCADA Improvements	350,000	150,000				500,000
Sewer Lift Station Safety Improvements			100,000			100,000
<b>UTILITY FUNDS TOTAL</b>	850,000	325,000				1,175,000

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 07-100-001  
**Project Title:**  
City Building Roofing Package

**Description:**

Roof replacement or repairs at city buildings on an ongoing basis.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

---

**Project Number:** 07-100-002  
**Project Title:**  
Lakewalk East Extension

**Description:**

Phased construction to extend Lakewalk from 27th Avenue East to Brighton Beach for use by pedestrians and bicyclists. This would be the City's match for a federal grant.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000	\$200,000	\$300,000			\$600,000

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**Project Number:** 07-100-003  
**Project Title:**  
Multipurpose Court Resurfacing

**Description:**

Citywide prioritized court repair and resurfacing.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

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**City of Duluth  
2007 Capital Budget  
2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 07-100-004  
**Project Title:**  
Pedestrian Drawbridge Repairs

**Description:**

Repair/adjustment of critical components on the drawbridge, and modification of the span counterweight balance.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000					\$100,000

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**Project Number:** 07-100-005  
**Project Title:**  
Wade Stadium Field Improvements

**Description:**

Improvements to the field/turf, backstop and field lighting.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$80,000	\$115,000				\$195,000

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**Project Number:** 07-100-006  
**Project Title:**  
Zoo - Polar Shores

**Description:**

Our match to a State Grant for repairs to the Polar Shores exhibit's mechanical and pool systems.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$200,000					\$200,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 08-100-007  
  
**Project Title:**  
 Athletic Field Improvements

**Description:**

Construction at various locations throughout the city to replace or improve deteriorated athletic fields, fences and associated amenities.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$50,000	\$25,000	\$25,000	\$25,000	\$125,000

---

**Project Number:** 08-100-008  
  
**Project Title:**  
 Baywalk/Harbor Drive Link to  
 Bayfront Park (Design)

**Description:**

This project would look at design options to link Baywalk to Bayfront Park, and develop cost estimates to construct the desired option.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$25,000				\$25,000

---

**Project Number:** 08-100-009  
  
**Project Title:**  
 Citywide Building Access (ADA)

**Description:**

This work would include ADA site and facility accessibility modifications as prioritized at various locations citywide. The 2008 plan includes Duluth Heights and Gary New Duluth Community Clubs.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

---

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 08-100-010

**Project Title:**  
Cross City Trail

**Description:**

Acquisition of right-of-way and construction of a 7 mile non-motorized use trail from 75th Avenue west to Canal Park.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$50,000	\$150,000	\$428,000	\$762,000	\$1,390,000

---

**Project Number:** 08-100-011

**Project Title:**  
Grassy Point Natural Area Trails

**Description:**

This would serve as the City's match to the state to extend the Grassy Point Trail.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$50,000				\$50,000

---

**Project Number:** 08-100-012

**Project Title:**  
Lester Park Hiking Trail Bridge Repair

**Description:**

Continuation of a 2006 project to rehabilitate hiking trails along the Amity Creek and add railings to meet code on the bridge across the Lester River.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$30,000	\$30,000			\$60,000

---



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 08-100-013

**Project Title:**  
Longview Tennis Facility

**Description:**

Fencing repairs and additional bleachers.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$30,000				\$30,000

---

**Project Number:** 08-100-014

**Project Title:**  
Merritt Rec Center Improvements

**Description:**

Provide ADA and energy improvements to the Merritt facility.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$100,000				\$100,000

---

**Project Number:** 08-100-015

**Project Title:**  
Park Point Rec Center Improvements

**Description:**

Site drainage improvements and building modifications to better fit user needs.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$150,000				\$150,000

---

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

---

**Project Number:** 08-100-016

**Project Title:**  
Parking Lot Resurfacing

**Description:**

Repair pavement base and overlay as needed at Woodland and Piedmont Community Centers.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$30,000				\$30,000

---

**Project Number:** 08-100-017

**Project Title:**  
Pedestrian Bridge Painting

**Description:**

Remove corrosive surfaces and repaint bridge structure and pilot house.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$75,000				\$75,000

---

**Project Number:** 08-100-018

**Project Title:**  
Playground Apparatus Replacement

**Description:**

Replace outdated play equipment citywide.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$40,000	\$30,000	\$30,000	\$30,000	\$130,000

---

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

---

**Project Number:** 08-100-019  
**Project Title:**  
 Portman Rec Center Improvements

**Description:**

Update the exterior of the Portman Rec Center and modify the field drainage at the hockey rink area.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$170,000				\$170,000

---

**Project Number:** 08-100-020  
**Project Title:**  
 Soccer Field Improvements

**Description:**

Improvements to the soccer fields citywide to include topsoil, sodding, drainage and irrigation as needed.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$30,000	\$50,000	\$50,000	\$50,000	\$180,000

---

**Project Number:** 08-100-021  
**Project Title:**  
 Viking Ship Enclosure

**Description:**

This would pay for the wood materials for the structure, with the labor to be provided by the labor trades.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$180,000				\$180,000

---

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 08-100-022

**Project Title:**  
Zoo Australian Ponds

**Description:**

Replace the liner in the Australian Connection outdoor exhibit pool.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$40,000				\$40,000

---

**Project Number:** 08-100-023

**Project Title:**  
Zoo - Griggs LC Roof Replacement

**Description:**

Replace the roof at the Griggs Learning Center.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$60,000				\$60,000

---

**Project Number:** 08-100-024

**Project Title:**  
Zoo Pathways

**Description:**

Resurface the path adjacent to the deer exhibits.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$30,000				\$30,000

---

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

---

**Project Number:** 08-100-025

**Project Title:**  
Zoo Fencing

**Description:**

Add a fence barrier under the former railroad bridge over Kingsbury Creek.

**Funding Source:** General Fund

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Total
	\$10,000				\$10,000

---

**Project Number:** 09-100-026

**Project Title:**  
Cross Country Ski Trail Lighting

**Description:**

Additional ski trail lighting, as recommended by the cross city trail task force.

**Funding Source:** General Fund

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Total
		\$70,000			\$70,000

---

**Project Number:** 09-100-027

**Project Title:**  
Observation Park Improvements

**Description:**

Repair to the Third Street stone retaining wall and fencing modifications.

**Funding Source:** General Fund

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Total
		\$110,000			\$110,000

---

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 09-100-028

**Project Title:**  
Zoo - Nocturnal Building

**Funding Source:** General Fund

**Description:**

Adding drains to the existing exhibits in the nocturnal building.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
		\$50,000			\$50,000

---

**Project Number:** 09-100-029

**Project Title:**  
Zoo - Kingsbury Creek Retaining Wall

**Funding Source:** General Fund

**Description:**

Replace the concrete retaining wall.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
		\$100,000			\$100,000

---

**Project Number:** 09-100-030

**Project Title:**  
Zoo Master Plan Update

**Funding Source:** General Fund

**Description:**

The current zoo master plan needs to be revisited; including desing and development funding.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
		\$30,000			\$30,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 09-100-031

**Project Title:**  
Zoo Pavilion

**Description:**

At the stone pavilion in Fairmont Park, replace roof, electrical upgrade, and masonry restoration.

**Funding Source:** General Fund

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Total
		\$80,000			\$80,000

---

**Project Number:** 09-100-032

**Project Title:**  
Zoo Stone Bridge Repairs

**Description:**

Masonry repairs to the WPA bridge structures.

**Funding Source:** General Fund

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Total
		\$50,000			\$50,000

---

**Project Number:** 10-100-033

**Project Title:**  
Enger Tower

**Description:**

Masonry restoration around the pedestrian concourse and stone steps to the tower.

**Funding Source:** General Fund

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Total
			\$130,000		\$130,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 10-100-034  
**Project Title:**  
Lester Park Restroom/Parking

**Description:**

Construct permanent restrooms and repave the parking lot at Lester Park.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
			\$200,000		\$200,000

---

**Project Number:** 10-100-035  
**Project Title:**  
Piedmont Rec Center Improvements

**Description:**

This project would improve the subsurface drainage at the lower hockey rink, and repair the exterior concrete deck overhang.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
			\$120,000		\$120,000

---

**Project Number:** 10-100-036  
**Project Title:**  
Playfront Playground Replacement

**Description:**

Replace the Playfront playground equipment with similar but updated design apparatus.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
			\$150,000		\$150,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

---

**Project Number:** 10-100-037

**Project Title:**  
Wheeler Field Parking

**Description:**

Resurface and stripe current parking lot and expand the lot where possible for additional parking spaces.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
			\$100,000		\$100,000

---

**Project Number:** 10-100-038

**Project Title:**  
Woodland Fast Pitch Complex

**Description:**

Replace the existing toilet/concession buildings with a new combined facility.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
			\$45,000		\$45,000

---

**Project Number:** 10-100-039

**Project Title:**  
Youth Ballfield Lighting

**Description:**

Prioritized citywide field lighting improvements.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
			\$60,000		\$60,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 11-100-040  
**Project Title:**  
Central Hillside Community Club

**Description:**

Redesign park area to address drainage issues.

**Funding Source:** General Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
				\$50,000	\$50,000

---

**Project Number:** 07-258-001  
**Project Title:**  
Zoo Tiger Deck repairs

**Description:**

Repair the tiger observation deck.

**Funding Source:** Tourism Tax Reserve

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$120,000					\$120,000

---

**Project Number:** 07-500-001  
**Project Title:**  
Garfield Site Improvements

**Description:**

Construction of a gravel and asphalt storage facility (2007) and vehicle canopies (2008).

**Funding Source:** Water, Gas, Sewer and Stormwater Utility Revenues

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$400,000	\$175,000				\$575,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Current Revenue**

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**Project Number:** 07-500-002

**Project Title:**  
 Supervisory Control and Data  
 Acquisition (SCADA) Improvements

**Description:**

Upgrades and replacement of data  
 communication software and hardware  
 components.

**Funding Source:** Water, Gas, and Sewer Utility Revenues

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$350,000	\$150,000				\$500,000

---

**Project Number:** 07-500-003

**Project Title:**  
 Sewer Lift Station Safety Improvement

**Description:**

Installation of fall protection equipment to  
 meet OSHA standards.

**Funding Source:** Sewer Utility Revenue

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000					\$100,000

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# Annual Infrastructure Programs



**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**ANNUAL INFRASTRUCTURE PROGRAMS**

	2007	2008	2009	2010	2011	TOTAL
<b>Annual Infrastructure Programs</b>						
Downtown Brick Restoration	100,000	100,000	100,000	100,000	100,000	500000
Gas Main Extensions and Services	250000	250000	250000	250000	250000	1250000
Gas Main Relocations & Line Stopple Project:	50000	50000	50000	50000	50000	250000
Manhole Adjustments	100000	100000	100000	100000	100000	500000
Meter Set Painting	40000	42000	45000	48000	48000	223000
Patch and Sidewalk Program	460,000	460,000	460,000	460,000	460,000	2300000
Permanent Improvement Program	100,000	100,000	100,000	100,000	100,000	500000
Pump and Lift Station Improvements	335,000	922,500	1,050,000	969,000	1,100,000	4376500
Sanitary Sewer Reline	500000	500000	600000	600000	600000	2800000
Special Assessment Projects - Miscellaneous	300,000	300,000	300,000	300,000	300,000	1500000
Storm Sewer Repair & Replacement Program	550000	550000	550000	550000	550000	2750000
Water Main Loop Construction	25000	25000	25000	25000	25000	125000
Water Main Reline	0	200000	200000	200000	200000	800000
Water Main Replacements	150000	500000	500000	1100000	300000	2550000
Water Reservoir Improvements/Security	360000	150000	75000	50000	100000	735000
<b>Annual Infrastructure Programs Total</b>	<b>3,320,000</b>	<b>4,249,500</b>	<b>4,405,000</b>	<b>4,902,000</b>	<b>4,283,000</b>	<b>21,159,500</b>

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Annual Infrastructure Programs**

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**Project Number:** 0236TR  
**Project Title:**  
Downtown Brick Restoration

**Description:**

Repair and replacement of brick pavement in downtown area.

**Funding Source:** PI Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

---

**Project Number:** 0204GS  
**Project Title:**  
Gas Main Extensions and Services

**Description:**

Gas main extensions and service lines will be installed at various locations to provide connections to customers who were not previously using natural gas.

**Funding Source:** Gas Fund Revenues

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

---

**Project Number:** XX1305  
**Project Title:**  
Gas Main Relocations & Line Stopples

**Description:**

Relocate gas mains and replace and/or install gas valves at various locations.

**Funding Source:** Gas Fund Revenue

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Annual Infrastructure Programs**

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**Project Number:** 0043SN - 0044ST

**Project Title:**  
Manhole Adjustments

**Funding Source:** Sewer Utility  
Storm Utility Fund Revenue

**Description:**

Adjustment of various storm and sanitary sewer manhole covers citywide.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

---

**Project Number:** 0378GS

**Project Title:**  
Meter Set Painting

**Funding Source:** Gas Fund Revenue

**Description:**

Paint metal support brackets to prevent corrosion on gas meter mounts.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$40,000	\$42,000	\$45,000	\$48,000	\$48,000	\$223,000

---

**Project Number:** 0117TR

**Project Title:**  
Patch and Sidewalk Program

**Funding Source:** PI Fund, SA, Sewer, Water, Gas, and Stormwater Utility Revenues

**Description:**

This project consists of pavement patching and sidewalk repairs citywide to repair utility trenches and other deficiencies.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$2,300,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Annual Infrastructure Programs**

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**Project Number:** XX0905

**Project Title:**  
Permanent Improvement Program

**Description:**

Anticipated PI funded projects which are not specifically known at this time.

**Funding Source:** PI Fund

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

---

**Project Number:** 0085SN

**Project Title:**  
Pump and Lift Station Improvements

**Description:**

Rebuild existing water pump and sanitary lift stations per the replacement schedule.

**Funding Source:** Sewer Utility and Water Utility Revenue

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$335,000	\$922,500	\$1,050,000	\$969,000	\$1,100,000	\$4,376,500

---

**Project Number:** 0443SN

**Project Title:**  
Sanitary Sewer Reline

**Description:**

Reline primary sewer lines at various locations, to reduce leakage and extend their useful life.

**Funding Source:** Sewer Utility Revenue

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$2,800,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Annual Infrastructure Programs**

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**Project Number:** XX0805

**Project Title:**  
Special Assessment Projects

**Description:**

Anticipated special assessment projects which are not specifically known at this time.

**Funding Sources:**

Special Assessment Bonds

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

---

**Project Number:** 0115ST

**Project Title:**  
Storm Sewer Repair & Replacement

**Description:**

Storm sewer repairs and replacements at various locations as the need arises or emergencies occur.

**Funding Source:** Stormwater Fund Revenue

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

---

**Project Number:** XX0106

**Project Title:**  
Water Main Loop Construction

**Description:**

This project will enhance water quality, reduce operating costs, increase customer satisfaction and strengthen the ability of the system to deliver firm water flows.

**Funding Source:** Water Utility Revenue

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

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**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Annual Infrastructure Programs**

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**Project Number:** 0005WA

**Project Title:**  
Water Main Reline

**Funding Source:** Water Utility Revenue

**Description:**

Reline primary water mains along London Road from 15th Ave East to 26th Ave East, and in 15th Avenue East, to reduce leakage and extend their useful life.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

---

**Project Number:** 00435WA

**Project Title:**  
Water Main Replacement

**Funding Source:** Water Utility Revenue

**Description:**

Replace water mains at various locations as a significant percentage of water mains are old and deteriorated.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$150,000	\$500,000	\$500,000	\$1,100,000	\$300,000	\$2,550,000

---

**Project Number:** 0006WA

**Project Title:**  
Water Reservoir Improvements/  
Security

**Funding Source:** Water Utility Revenue

**Description:**

Maintain and repair the interior and/or exterior of the various reservoirs and water tanks, as well as upgrade security measures.

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Project Total</u>
\$360,000	\$150,000	\$75,000	\$50,000	\$100,000	\$735,000

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# Street Improvement Program



**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**STREET IMPROVEMENT PROGRAM**

	2007	2008	2009	2010	2011	TOTAL
<b>Street Improvement Program</b>						
Street Preservation	600,000	600,000	600,000	600,000	600,000	3,000,000
Duluth Heights West	105,810					1,058,100
Lakeside Central West	1,968,200					1,968,200
Congdon Park West Lower 4		1,032,600				1,032,600
Duluth Heights Southeast 4		988,400				988,400
Fairmont North		748,800				748,800
Norwood Street		459,500				459,500
Cody Southwest 3			688,900			688,900
Lakeside Lower Central			1,690,300			1,690,300
Morley Heights Central			908,500			908,500
Congdon Park Lower West 5				1,161,400		1,161,400
Fairmont North 2				1,015,400		1,015,400
Piedmont Heights EL				1,643,300		1,643,300
Duluth Heights Southeast 5					1,026,800	1,026,800
Woodland NC					1,016,000	1,016,000
<b>Street Improvement Program Total</b>	<b>3,626,300</b>	<b>3,829,300</b>	<b>3,887,700</b>	<b>4,420,100</b>	<b>2,642,800</b>	<b>18,406,200</b>

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Title:** Street Preservation

**Description:** The City of Duluth pavement preservation program will consist primarily of thin overlays on streets that carry larger volumes of traffic. The preservation program will target streets that are in moderate to fair condition that will be able to have a reasonable life expectancy after the overlay. The streets in poor condition will require full reconstruction under the SIP. Assessments for pavement preservation will be made against the benefiting property owners at a rate of 25% with the remainder of the project cost paid by the street preservation program.

Eligibility criteria for street preservation

- Structurally stable base
- No known utility issues
- Will not create or fix drainage problems
- Curb and gutter must be in good condition
- Ditches in rural sections must be adequate
- No excessive surface cracking or raveling
- Multiple blocks of continuously similar streets
- Geographic equity throughout the City

Pavement preservation is a strategically planned, engineering based program to arrest light deterioration, retard progressive failures, reduce the need for routine maintenance and maintain safety on the existing roadway system. It is a series of cost effective maintenance strategies to delay the onset of predicted distress, and prolong pavement life. Pavement preservation by definition helps slow down further deterioration beyond practical maintenance, which left unchecked requires full, costly reconstruction. Preservation does not significantly improve the load carrying capacity of pavements, shoulders, or structures but extends the useful life and improves the level of service.

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Project Total</b>
SIP Bond	450,000	450,000	450,000	450,000	450,000	2,250,000
SA Bond	150,000	150,000	150,000	150,000	150,000	750,000
<b>PROJECT TOTAL</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Number:** 0525TR

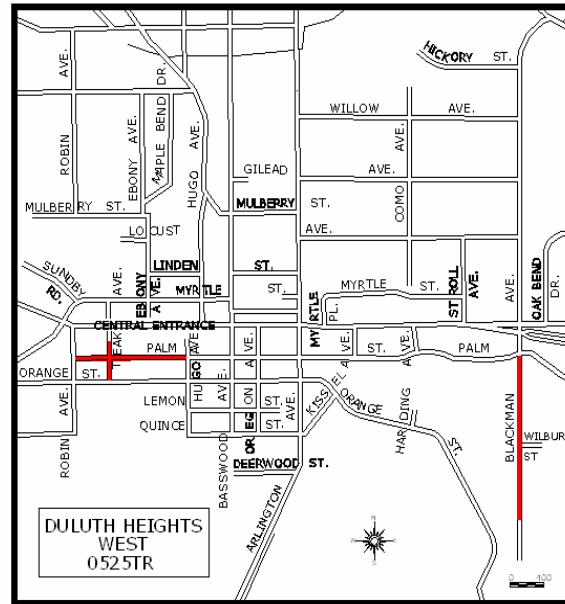
**Project Title:**  
Duluth Heights West

**Funding Source:**

FY 2007

SIP Bond	640,200
SA Bond	213,400
Sewer	92,000
Storm	40,900
Water	<u>71,600</u>

**PROJECT TOTAL:** \$1,058,100



**Project Number:** 0126TR

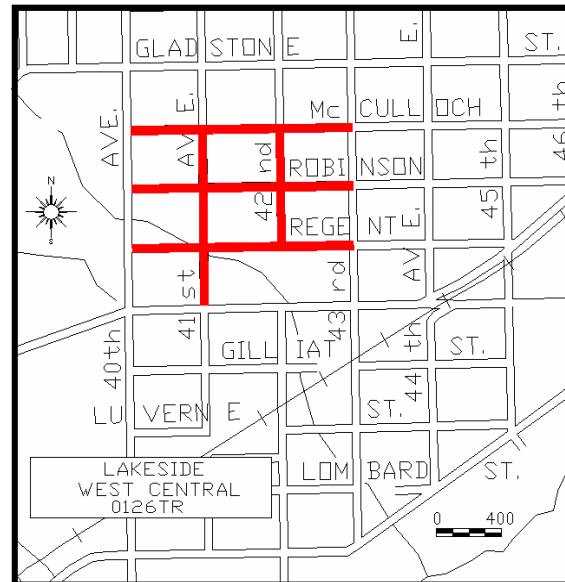
**Project Title:**  
Lakeside West Central

**Funding Source:**

FY 2007

SIP Bond	1,148,000
SA Bond	382,600
Sewer	228,300
Storm	76,100
Water	<u>133,200</u>

**PROJECT TOTAL:** \$1,968,200



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Number:** 0340TR

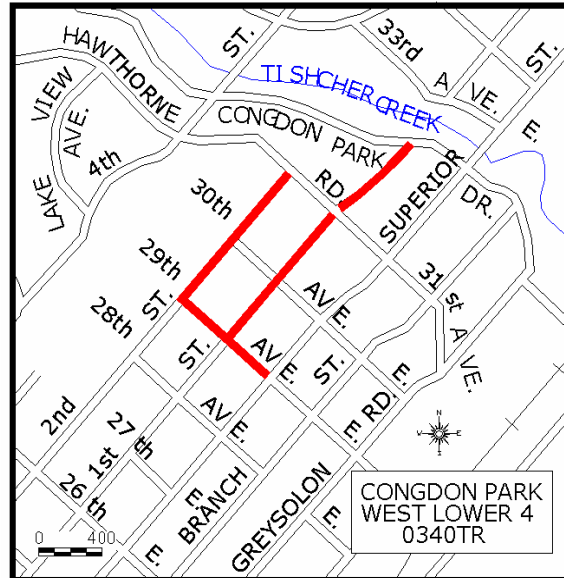
**Project Title:**  
 Congdon Park West Lower 4

**Funding Source:**

FY 2008

SIP Bond	551,100
SA Bond	183,600
Sewer	188,900
Storm	39,600
Water	69,400

**PROJECT TOTAL:** \$1,032,600



**Project Number:** 0348TR

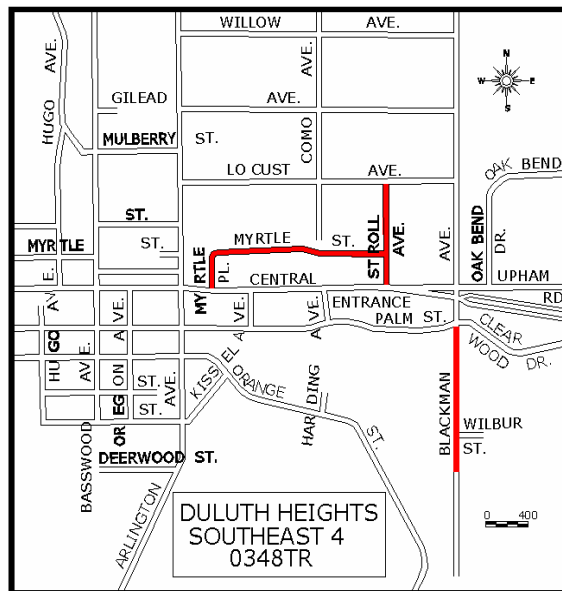
**Project Title:**  
 Duluth Heights Southeast 4

**Funding Source:**

FY 2008

SIP Bond	591,800
SA Bond	197,300
Sewer	85,400
Storm	47,500
Water	66,400

**PROJECT TOTAL:** \$988,400



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

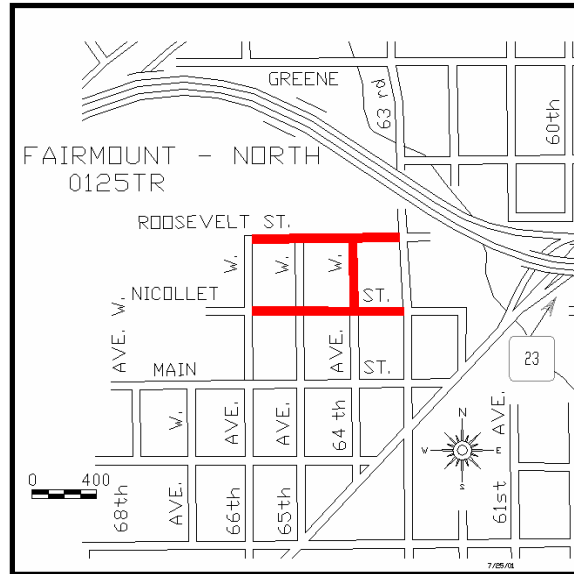
**CATEGORY: Street Improvement Program**

**Project Number:** 0125TR

**Project Title:**  
Fairmont North

**Funding Source:**

	FY 2008
SIP Bond	432,600
CDBG	144,100
Sewer	89,800
Storm	29,900
Water	52,400
<b>PROJECT TOTAL:</b>	<b>\$748,800</b>

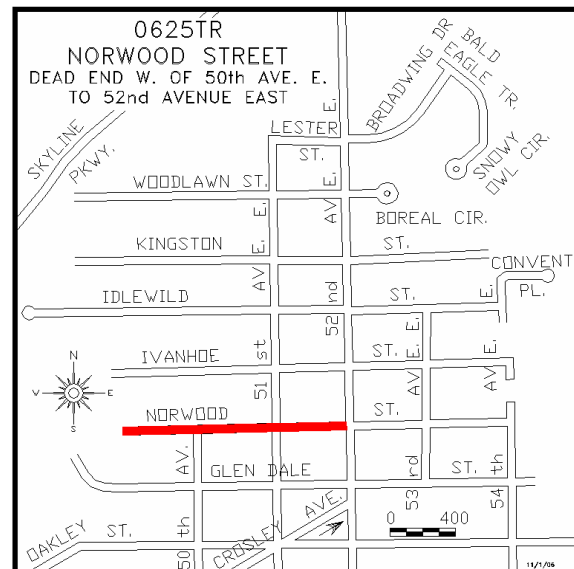


**Project Number:** 0625TR

**Project Title:**  
Norwood Street

**Funding Source:**

	FY 2008
SIP Bond	277,100
SA Bond	93,800
Sewer	38,300
Storm	20,600
Water	29,700
<b>PROJECT TOTAL:</b>	<b>\$459,500</b>





**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Number:** 0104TR

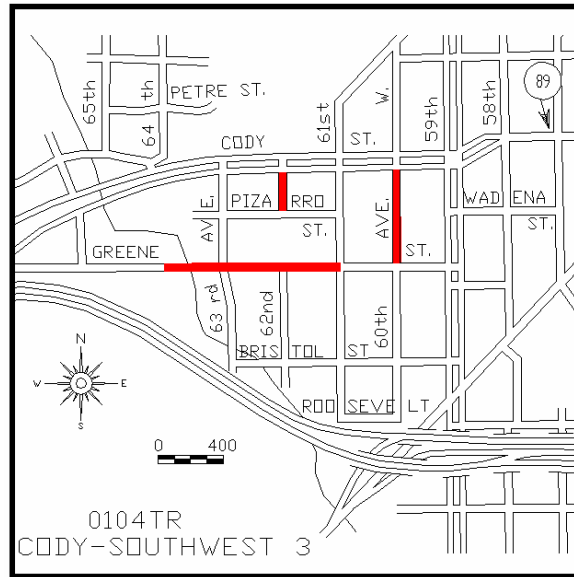
**Project Title:**  
Cody - Southwest 3

**Funding Source:**

FY 2009

SIP Bond	404,600
CDBG	129,500
Sewer	80,800
Storm	26,900
Water	47,100

**PROJECT TOTAL:** \$688,900



**Project Number:** 0218TR

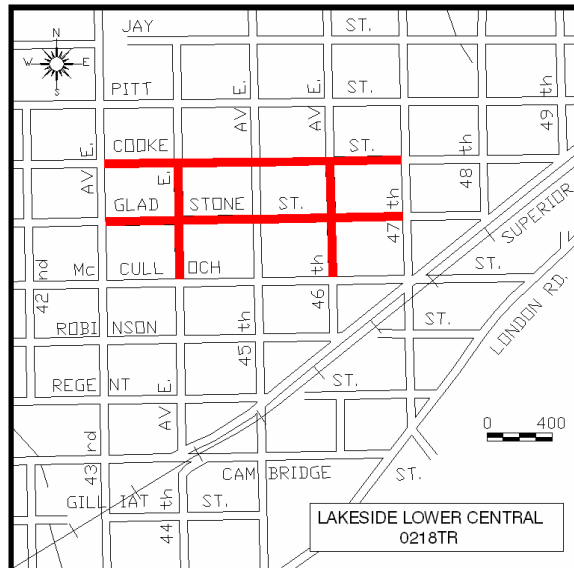
**Project Title:**  
Lakeside - Lower Central

**Funding Source:**

FY 2009

SIP Bond	976,900
SA Bond	329,000
Sewer	196,300
Storm	65,400
Water	114,500
Gas	8,200

**PROJECT TOTAL:** \$1,690,300



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY:** Street Improvement Program

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**Project Number:** 0219TR

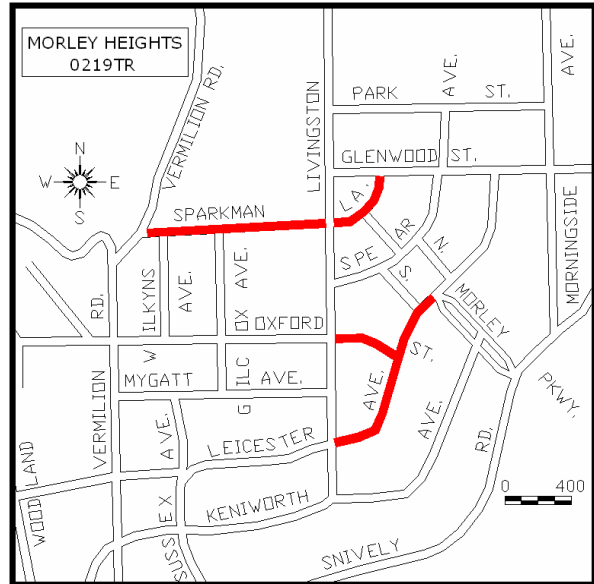
**Project Title:**  
Morley Heights Central

**Funding Source:**

FY 2009

SIP Bond	528,400
SA Bond	178,000
Sewer	105,500
Storm	35,100
Water	<u>61,500</u>

**PROJECT TOTAL:** \$908,500



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Number:** 0342TR

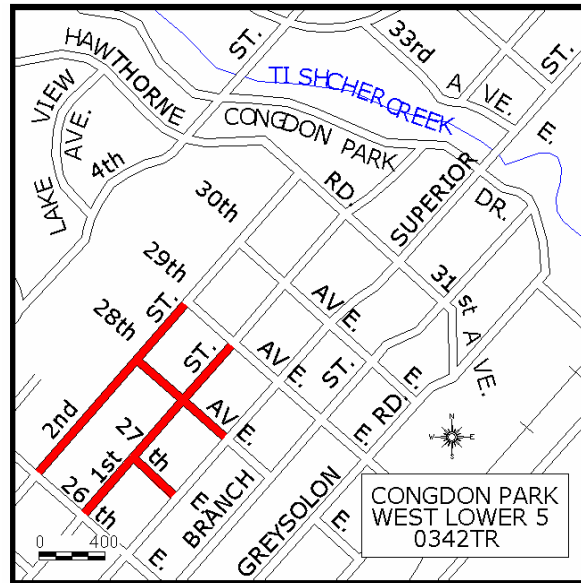
**Project Title:**  
Congdon Park Lower West 5

**Funding Source:**

FY 2010

SIP Bond	676,000
SA Bond	225,300
Sewer	135,700
Storm	45,200
Water	79,200

**PROJECT TOTAL:** \$1,161,400



**Project Number:** 0217TR

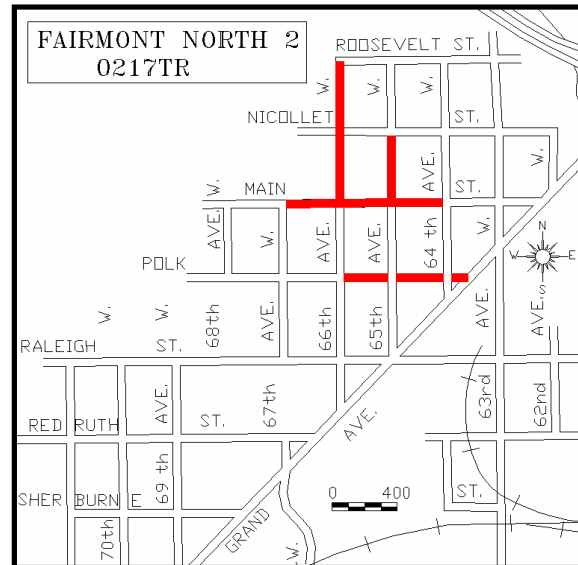
**Project Title:**  
Fairmont North 2

**Funding Source:**

FY 2010

SIP Bond	587,400
SA Bond	195,700
Sewer	118,600
Storm	39,500
Water	69,200
Gas	5,000

**PROJECT TOTAL:** \$1,015,400



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Number:** 0220TR

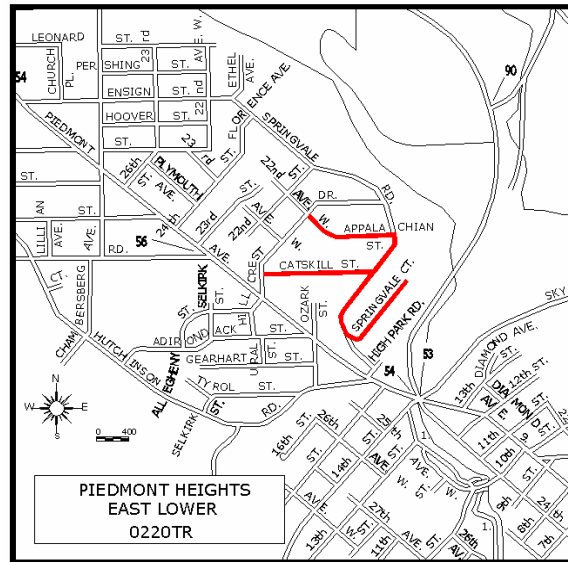
**Project Title:**  
Piedmont Heights East Lower

**Funding Source:**

FY 2011

SIP Bond	950,500
SA Bond	316,800
Sewer	192,000
Storm	64,000
Water	112,000
Gas	8,000

**PROJECT TOTAL:** \$1,643,300



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Street Improvement Program**

**Project Number:** 0349TR

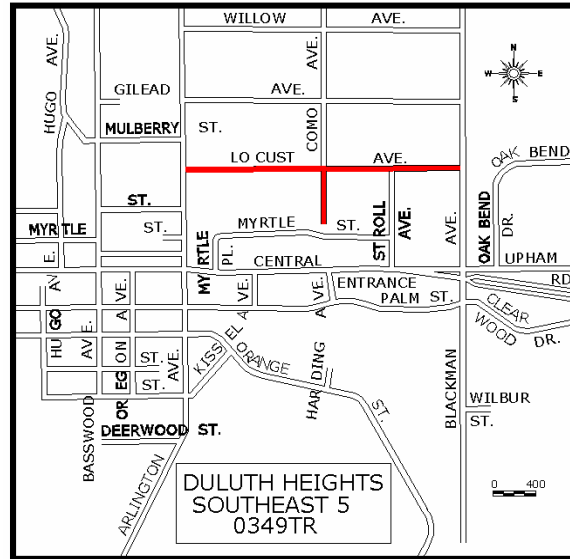
**Project Title:**  
Duluth Heights Southeast 5

**Funding Source:**

FY 2011

SIP Bond	601,700
SA Bond	200,500
Sewer	117,200
Storm	39,100
Water	68,300

**PROJECT TOTAL:** \$1,026,800



**Project Number:** 0221TR

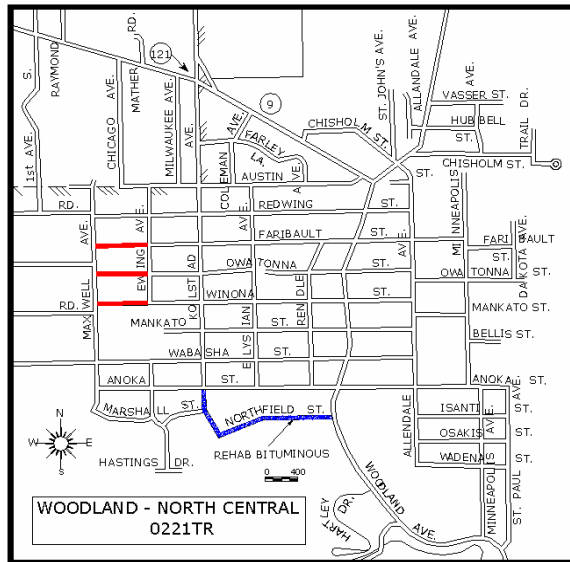
**Project Title:**  
Woodland North Central

**Funding Source:**

FY 2011

SIP Bond	535,200
SA Bond	253,900
Sewer	115,900
Storm	38,600
Water	67,600
Gas	4,800

**PROJECT TOTAL:** \$1,016,000



# Capital Projects



**2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM**  
**CAPITAL PROJECTS**

	2007	2008	2009	2010	2011	TOTAL
<b>Capital Projects</b>						
Coffee Creek Sediment Trap	150,000	150,000				300,000
Lake Avenue Skywalk	966,000					966,000
Lakeside/Endion Sanitary Sewer Storage	5,608,000	500,000	6,000,000	650,000	8,000,000	20,758,000
Miller Creek Sediment Trap	150,000	150,000				300,000
Oxford Street Bridge L9419	310,000					310,000
Seven Bridges Road	368,400					368,400
TH 53/Miller Trunk Highway	800,000	2,917,000	800,000			4,517,000
West Michigan Street	940,000					940,000
West Duluth Reservoir	3,000,000					3,000,000
14th Avenue East	450,000					450,000
26th Avenue West	1,545,000					1,545,000
27th Avenue West	350,000					350,000
Brewery & Greys Creek Stormsewer		200,000	750,000	750,000	500,000	2,200,000
3rd Avenue East Skywalk		690,000				690,000
38th Avenue West Bridge L8491		135,000				135,000
58th Avenue West		150,000				150,000
Aerial Lift Bridge Painting			2,150,000			2,150,000
Anderson Road			1,750,000			1,750,000
Fairmont Street Bridge L8516			135,000			135,000
Riverside Sanitary Sewer			610,000	1,000,000		1,610,000
Toledo Avenue Bridge L8496			140,000			140,000
Triggs Avenue Bridge L5833			140,000			140,000
2nd Avenue East Skywalk			600,000			600,000
2nd Street Mesaba to 21st East			900,000			900,000
2nd Street at 13th Bridge 93402			676,000			676,000
43rd Avenue East			900,000			900,000
Bristol Street Bridge L8485				300,000		300,000
Woodland Avenue				1,360,000		1,360,000
1st Avenue East Skywalk				641,000		641,000
3rd Street Bridge 91143				680,000		680,000
6th Avenue East				250,000		250,000
27th Avenue West Bridge 69812				780,000		780,000
36th Avenue East				740,000		740,000
63rd Avenue West Bridge L3140				420,000		420,000
Central Avenue Bridge 88550					200,000	200,000
Glenwood St. - 54th to 60th Avenue East					206,300	206,300
Glenwood St - Jean Duluth to 54th East					2,025,000	2,025,000
1st St - East 600 block Retaining Wall					350,000	350,000
46th Avenue West					300,000	300,000
<b>Capital Projects Total</b>	<b>14,637,400</b>	<b>4,892,000</b>	<b>15,551,000</b>	<b>7,571,000</b>	<b>11,581,300</b>	<b>54,232,700</b>
<b>GRAND TOTALS</b>	<b>24,363,700</b>	<b>16,210,800</b>	<b>26,358,700</b>	<b>19,671,100</b>	<b>20,864,100</b>	<b>107,468,400</b>

**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

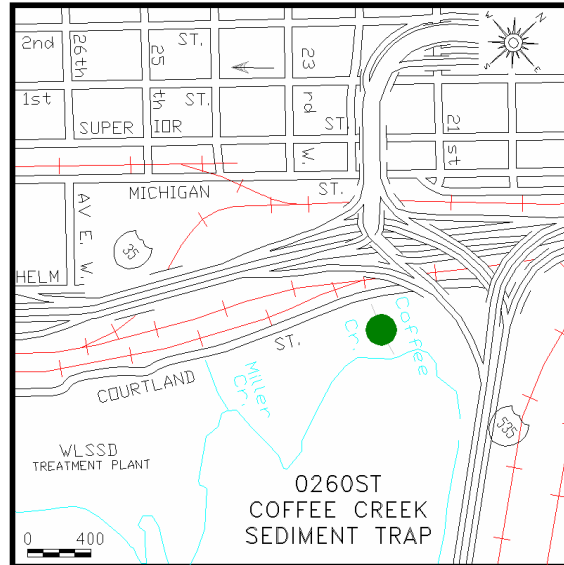
**CATEGORY: Capital Projects**

**Project Number:** 0260ST

**Project Title:**  
Coffee Creek -Sediment Trap

**Funding Source:**  

	FY 2007 - 2008
Stormwater	300,000
<b>PROJECT TOTAL:</b> <span style="float: right;"><b>\$300,000</b></span>	

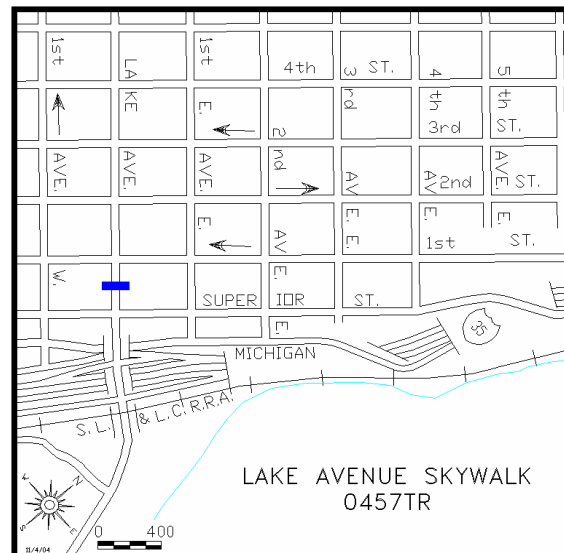


**Project Number:** 0457TR

**Project Title:**  
Lake Avenue Skywalk

**Funding Source:**  

	FY 2007
MSA	966,000
<b>PROJECT TOTAL:</b> <span style="float: right;"><b>\$966,000</b></span>	





**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Projects**

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**Project Number:** 0558SN

**Project Title:**  
Lakeside/Endion/ Fitgers Sanitary Sewer Storage

**Funding Source:** NO MAP AVAILABLE

FY 2007 - 2011

Sewer Bond	17,954,000
State Bond	2,804,000

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**PROJECT TOTAL:** \$20,758,000

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**Project Number:** 0261ST

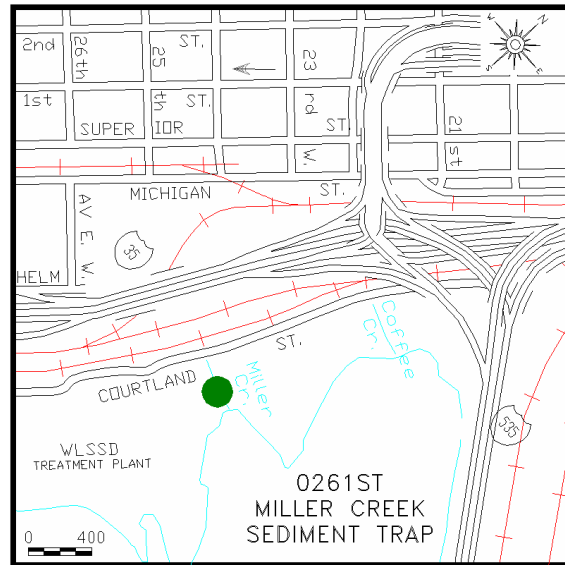
**Project Title:**  
Miller Creek - Sediment Trap

**Funding Source:** FY 2007 - 2008

Stormwater	300,000
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**PROJECT TOTAL:** \$300,000



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

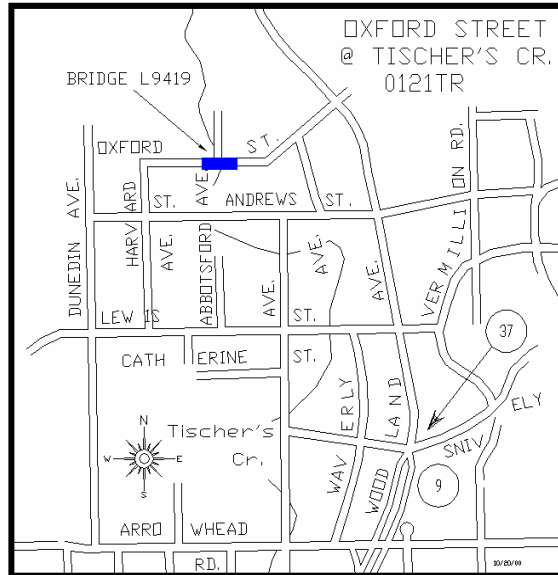
**CATEGORY: Capital Projects**

**Project Number:** 021TR

**Project Title:**  
Oxford Street at Tischer Creek Bridge L9419

**Funding Source:**

	<u>FY 2007</u>
State Bond	260,000
PI	<u>50,000</u>
<b>PROJECT TOTAL:</b>	<b>\$ 310,000</b>

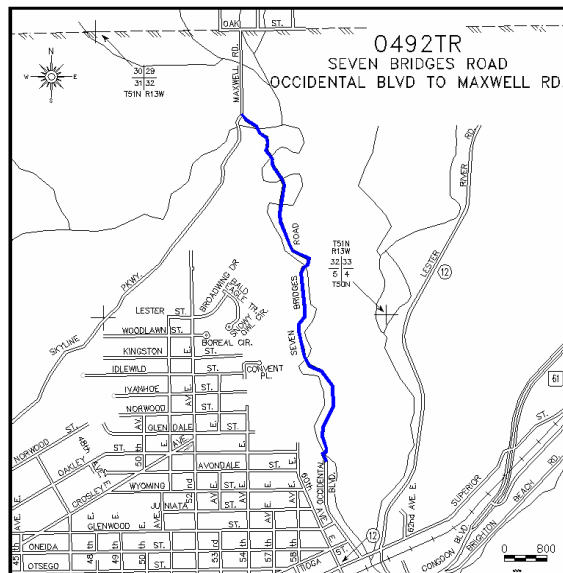


**Project Number:** 0492TR

**Project Title:**  
Seven Bridges Road

**Funding Source:**

	<u>FY 2007</u>
Federal	256,300
PI	<u>112,100</u>
<b>PROJECT TOTAL:</b>	<b>\$368,400</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Capital Projects**

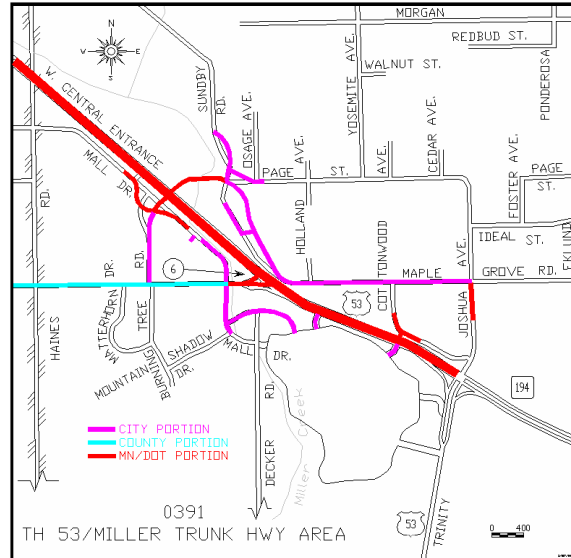
**Project Number:** 0391TR

**Project Title:**  
 TH 53/Miller Trunk Highway Area -  
 Right of Way

**Funding Source:**  
FY 2007 - 2009

Federal	1,827,000
MSA	2,400,000
Sewer	100,000
Water	150,000
Gas	40,000

**PROJECT TOTAL:** \$ 4,517,000



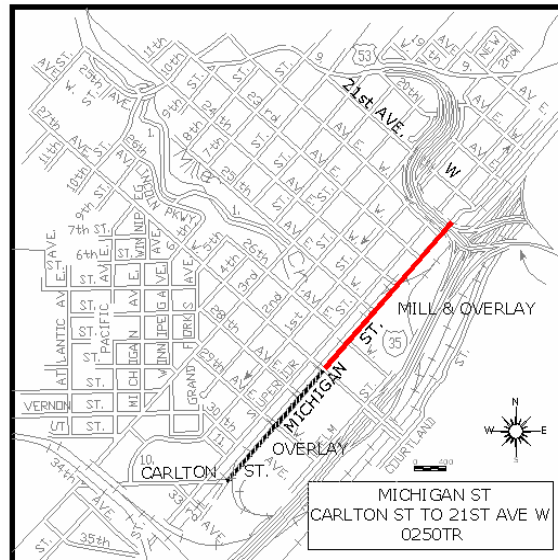
**Project Number:** 0250TR

**Project Title:**  
 West Michigan St: Carlton St to 21st Ave W

**Funding Source:**  
FY 2007

Turnback	840,000
Water	50,000
Gas	50,000

**PROJECT TOTAL:** \$ 940,000





**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

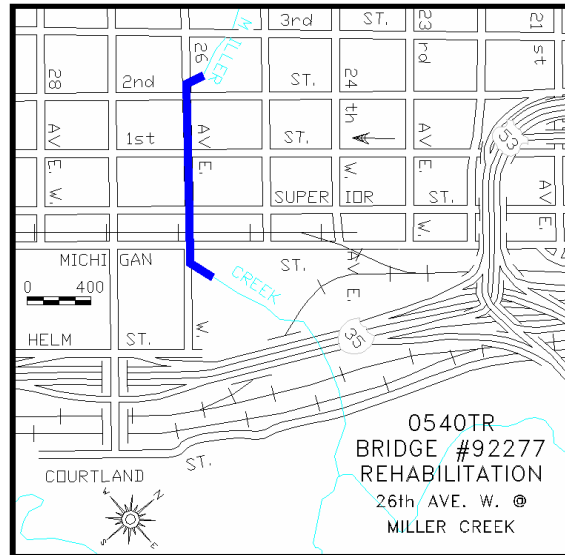
**CATEGORY: Capital Projects**

**Project Number:** 0540TR

**Project Title:**  
26th Avenue West

**Funding Source:**

	FY 2007
MSA	797,500
State Bond	647,500
PI	100,000
<b>PROJECT TOTAL:</b>	<b>\$1,545,000</b>

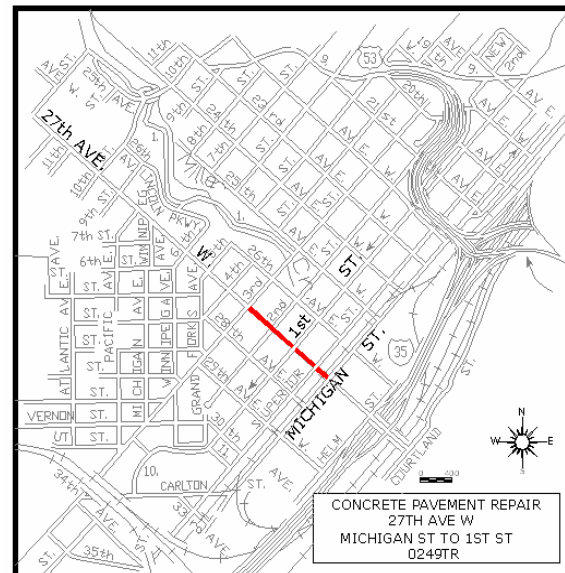


**Project Number:** 0249TR

**Project Title:**  
27th Avenue West

**Funding Source:**

	FY 2007
Turnback	350,000
<b>PROJECT TOTAL:</b>	<b>\$ 350,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Capital Projects**

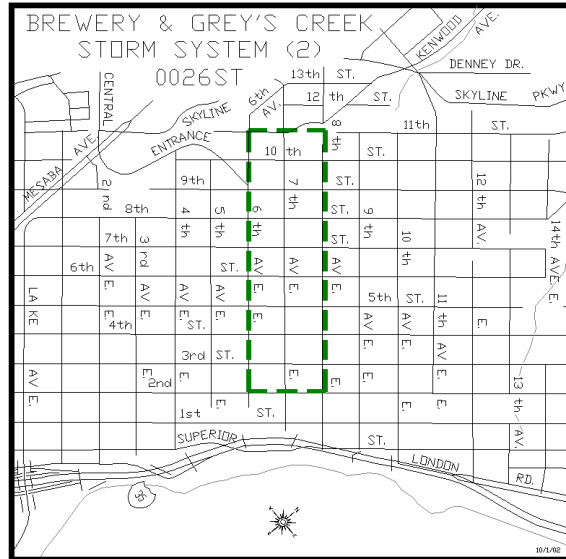
**Project Number:** 0026ST

**Project Title:**  
 Brewery & Greys Creek Storm Sewer System

**Funding Source:**  
 FY 2008 - 2011

Stormwater	2,200,000
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**PROJECT TOTAL:** \$ 2,200,000



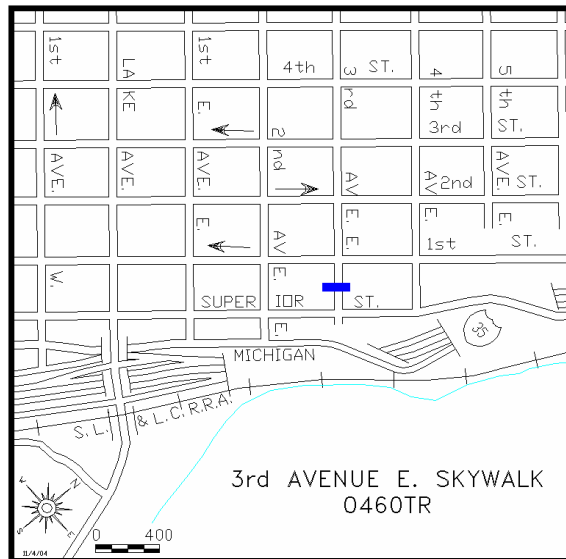
**Project Number:** 0460TR

**Project Title:**  
 3rd Avenue East Skywalk

**Funding Source:**  
 FY 2008

MSA	690,000
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**PROJECT TOTAL:** \$690,000



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

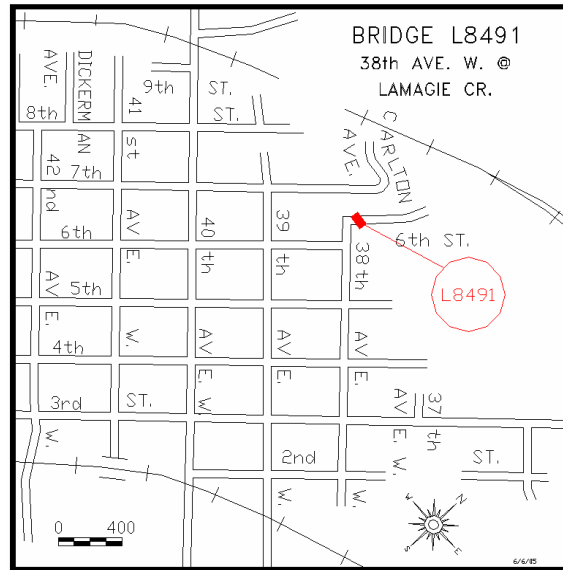
**CATEGORY: Capital Projects**

**Project Number:** 0497TR

**Project Title:**  
38th Avenue West Bridge L8491

**Funding Source:**

	<u>FY 2008</u>
State Bond	85,000
PI	50,000
<b>PROJECT TOTAL:</b>	<b>\$135,000</b>

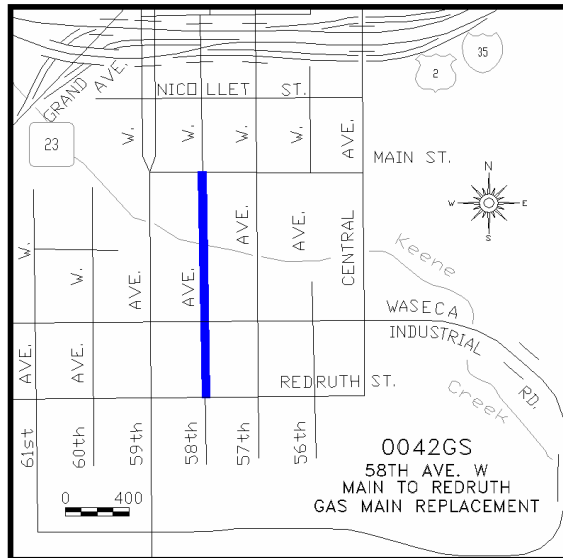


**Project Number:** 0042GS

**Project Title:**  
58th Avenue West

**Funding Source:**

	<u>FY 2008</u>
Gas	150,000
<b>PROJECT TOTAL:</b>	<b>\$ 150,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Capital Projects**

**Project Number:** 0079TR

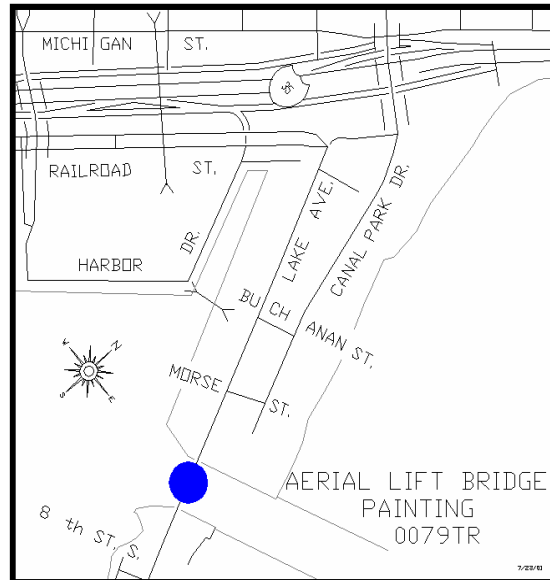
**Project Title:**  
Aerial Lift Bridge Painting

**Funding Source:**

FY 2009

State Bond 2,150,000

**PROJECT TOTAL:** \$ 2,150,000



**Project Number:** 0357TR

**Project Title:**  
Anderson Rd - Chambersburg to Haines Rd

**Funding Source:**

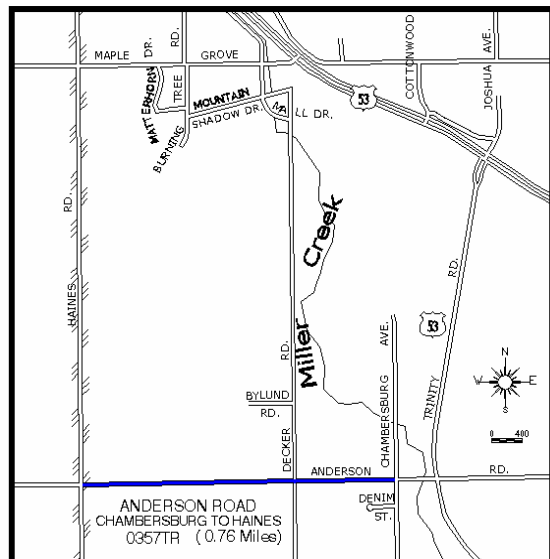
FY 2009

Federal 1,200,000

MSA 300,000

Water 250,000

**PROJECT TOTAL:** \$ 1,750,000





**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

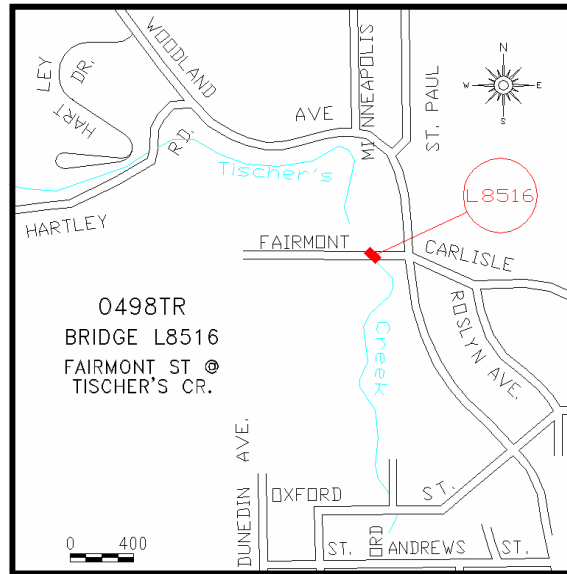
**CATEGORY: Capital Projects**

**Project Number:** 0498TR

**Project Title:**  
Fairmont Street Bridge L8516

**Funding Source:**

	<u>FY 2009</u>
State Bond	100,000
PI	<u>35,000</u>
<b>PROJECT TOTAL:</b>	<b>\$135,000</b>

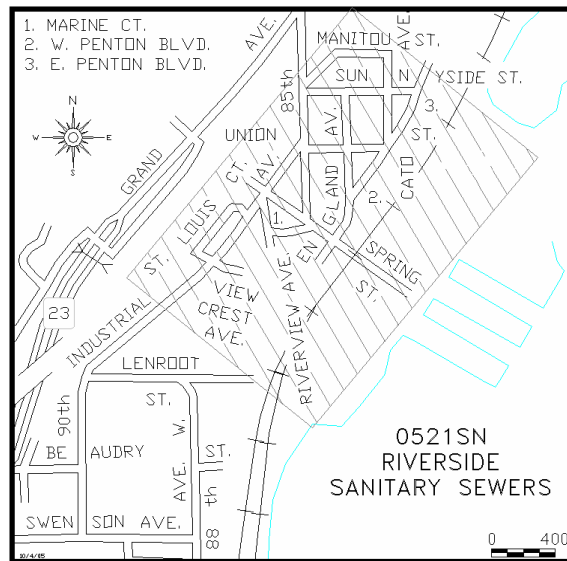


**Project Number:** 0521SN

**Project Title:**  
Riverside: Sanitary Sewer and Water main replacement

**Funding Source:**

	<u>FY 2009 - 2010</u>
Sewer	1,000,000
Water	110,000
Storm	500,000
<b>PROJECT TOTAL:</b>	<b>\$1,610,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Projects**

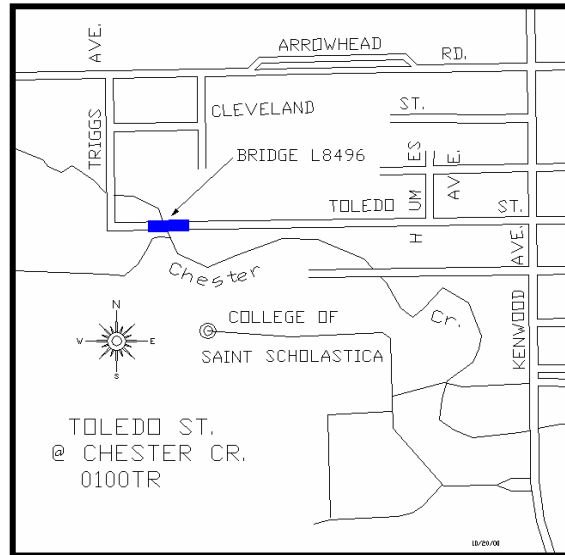
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**Project Number:** 0100TR

**Project Title:**  
Toledo Street Bridge L8496

**Funding Source:**

	<u>FY 2009</u>
State Bond	116,000
PI	<u>24,000</u>
<b>PROJECT TOTAL:</b>	<b>\$ 140,000</b>

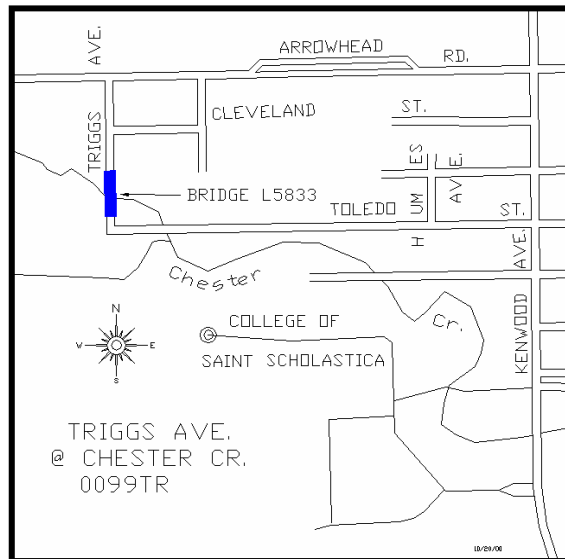


**Project Number:** 0099TR

**Project Title:**  
Triggs Avenue Bridge L5833

**Funding Source:**

	<u>FY 2009</u>
State Bond	116,000
PI	<u>24,000</u>
<b>PROJECT TOTAL:</b>	<b>\$140,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

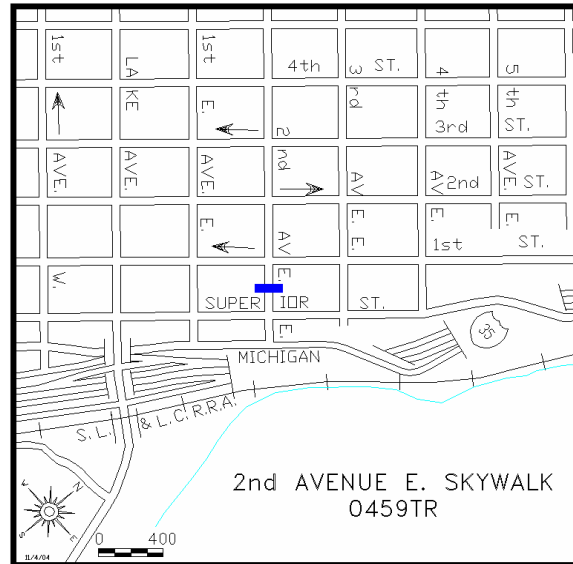
**CATEGORY: Capital Projects**

**Project Number:** 0101TR

**Project Title:**  
2nd Avenue East Skywalk

**Funding Source:**

	FY 2009
MSA	600,000
<b>PROJECT TOTAL:</b>	<b>\$ 600,000</b>

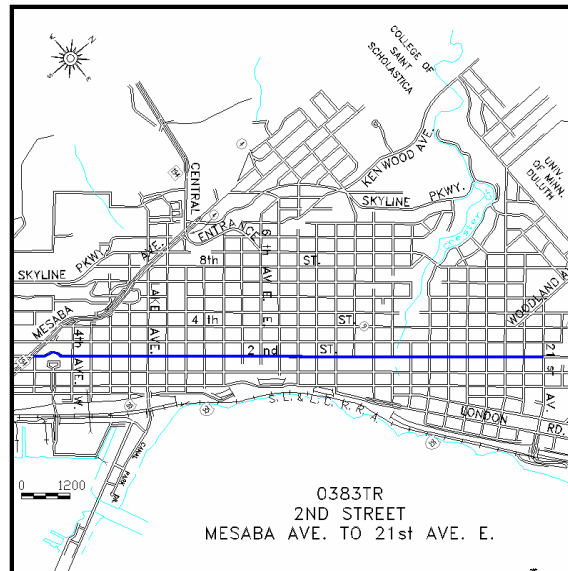


**Project Number:** 0383TR

**Project Title:**  
2nd St: Mesaba to 21st Ave East

**Funding Source:**

	FY 2009
Turnback	840,000
Sewer	30,000
Water	30,000
<b>PROJECT TOTAL:</b>	<b>\$ 900,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY: Capital Projects**

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**Project Number:** 0068TR

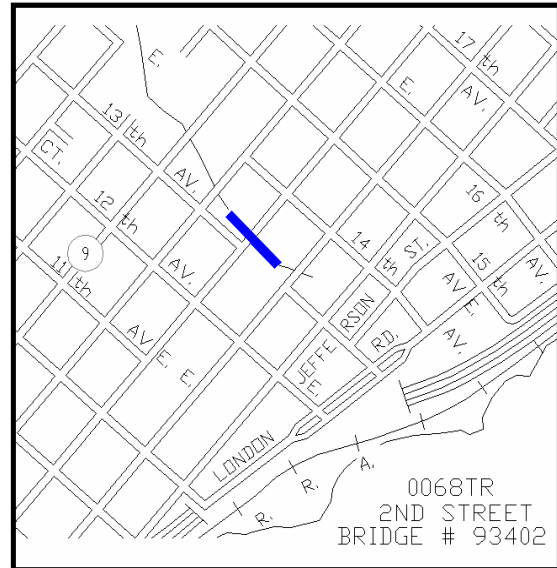
**Project Title:**  
2nd Street at 13th Avenue East Bridge 93402

**Funding Source:**

FY 2009

MSA	356,000
State Bond	270,000
Storm	50,000

**PROJECT TOTAL:** \$ 676,000



**Project Number:** 0355TR

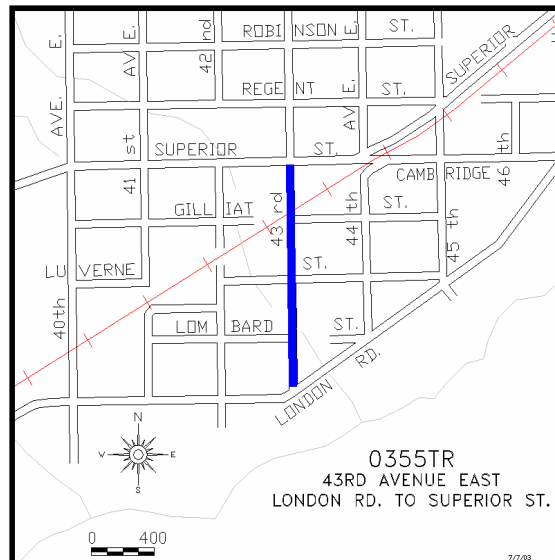
**Project Title:**  
43rd Avenue East

**Funding Source:**

FY 2009

MSA	720,000
SA	90,000
Sewer	30,000
Water	30,000
Storm	30,000

**PROJECT TOTAL:** \$ 900,000



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

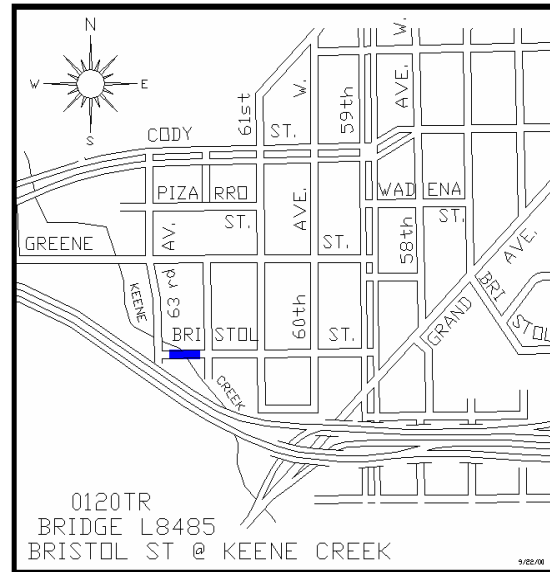
**CATEGORY: Capital Projects**

**Project Number:** 0068TR

**Project Title:**  
 Bristol Street at Keene Creek Bridge L8485

**Funding Source:**

	FY 2010
State Bond	250,000
PI	50,000
<b>PROJECT TOTAL:</b>	<b>\$ 300,000</b>

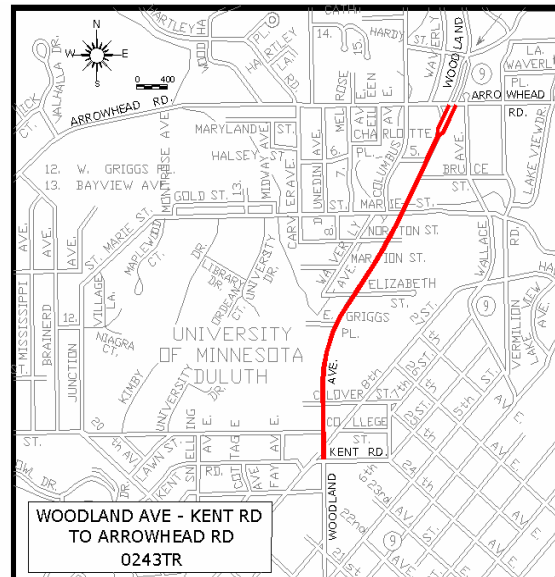


**Project Number:** 0243TR

**Project Title:**  
 Woodland Avenue

**Funding Source:**

	FY 2010
MSA	660,000
Sewer	100,000
Water	300,000
Storm	300,000
<b>PROJECT TOTAL:</b>	<b>\$ 1,360,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

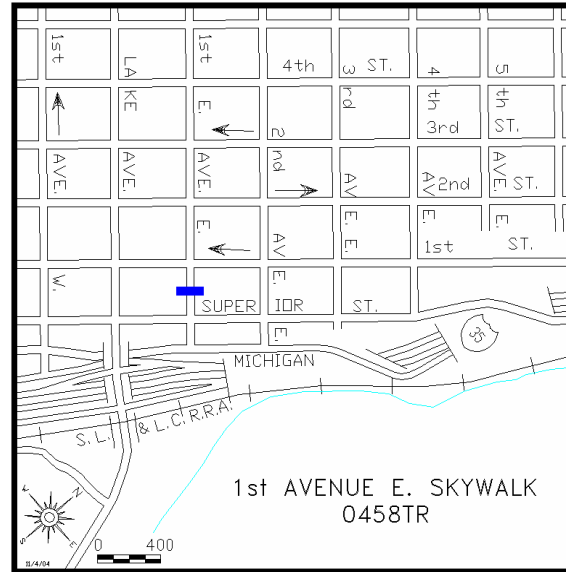
**CATEGORY: Capital Projects**

**Project Number:** 0458TR

**Project Title:**  
1st Avenue East Skywalk

**Funding Source:**

	FY 2010
MSA	641,000
<b>PROJECT TOTAL:</b>	<b>\$ 641,000</b>



**Project Number:** 0101TR

**Project Title:**  
3rd Street at Chester Creek Bridge 91143

**Funding Source:**

	FY 2010
MSA	374,000
State Bond	306,000
<b>PROJECT TOTAL:</b>	<b>\$ 680,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

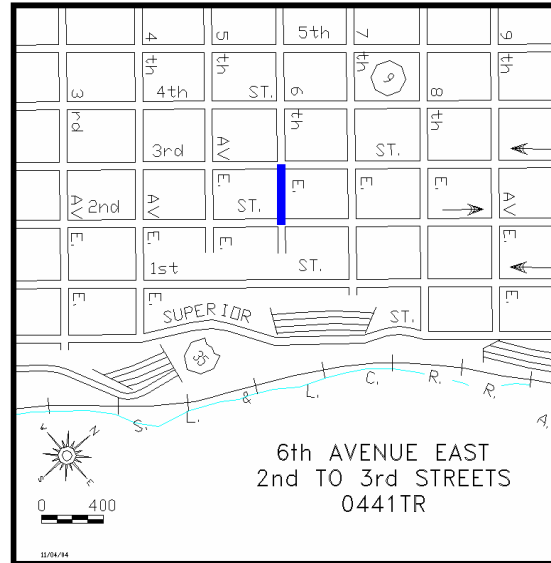
**CATEGORY: Capital Projects**

**Project Number:** 0441TR

**Project Title:**  
6th Avenue East

**Funding Source:**

	FY 2010
MSA	250,000
<b>PROJECT TOTAL:</b>	<b>\$ 250,000</b>

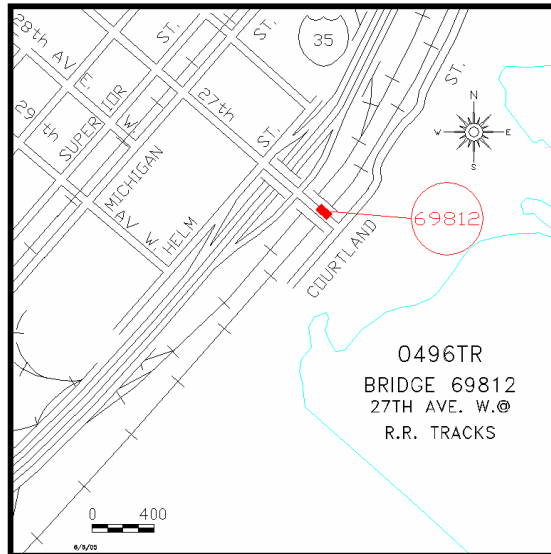


**Project Number:** 0496TR

**Project Title:**  
27th Avenue West Bridge 69812

**Funding Source:**

	FY 2010
MSA	480,000
State Bond	300,000
<b>PROJECT TOTAL:</b>	<b>\$ 780,000</b>



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

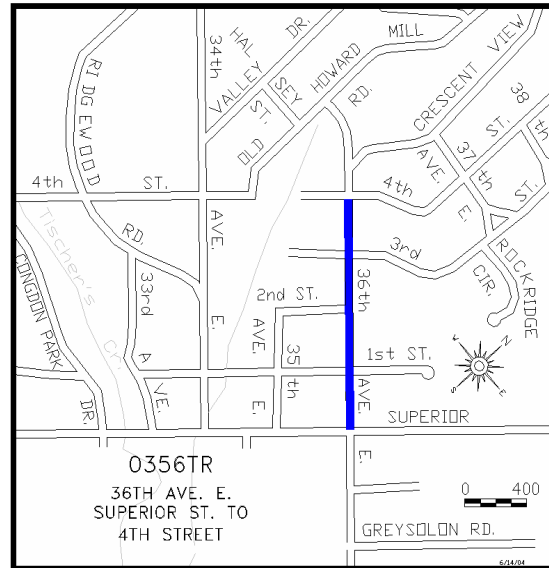
**CATEGORY: Capital Projects**

**Project Number:** 0356TR

**Project Title:**  
36th Avenue East

**Funding Source:**

	FY 2010
MSA	590,000
SA	40,000
Sewer	25,000
Water	85,000
<b>PROJECT TOTAL:</b>	<b>\$ 740,000</b>

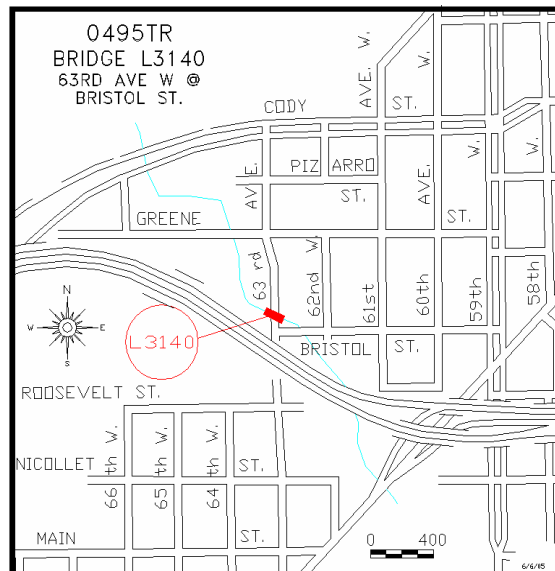


**Project Number:** 0495TR

**Project Title:**  
63rd Avenue West Bridge L3140

**Funding Source:**

	FY 2010
MSA	260,000
State Bond	160,000
<b>PROJECT TOTAL:</b>	<b>\$ 420,000</b>





**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Capital Projects**

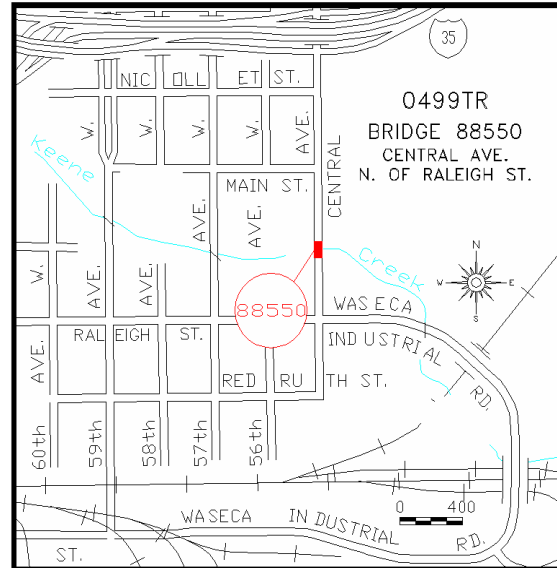
**Project Number:** 0499TR

**Project Title:**  
Central Avenue Bridge 88550

**Funding Source:**

	FY 2011
MSA	125,000
State Bond	75,000

**PROJECT TOTAL:** \$ 200,000



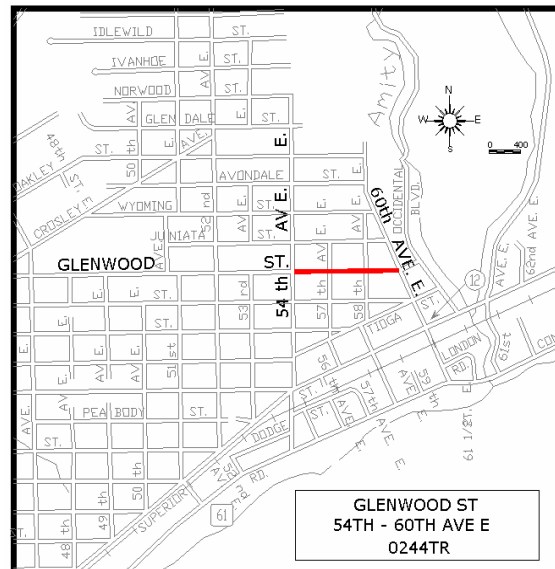
**Project Number:** 0244TR

**Project Title:**  
Glenwood Street

**Funding Source:**

	FY 2011
MSA	100,000
Sewer	81,300
Water	25,000

**PROJECT TOTAL:** \$ 206,300



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

**CATEGORY: Capital Projects**

**Project Number:** 0138TR

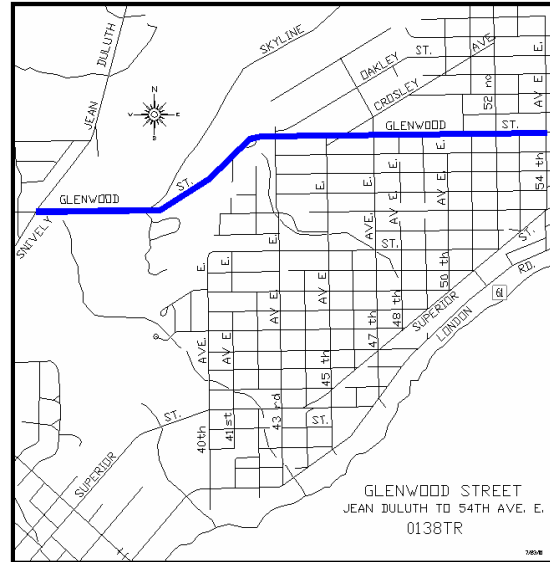
**Project Title:**  
Glenwood Street

**Funding Source:**

FY 2011

MSA	1,500,000
Sewer	250,000
Water	200,000
Storm	75,000

**PROJECT TOTAL:** \$ 2,025,000



**Project Number:** 0308TR

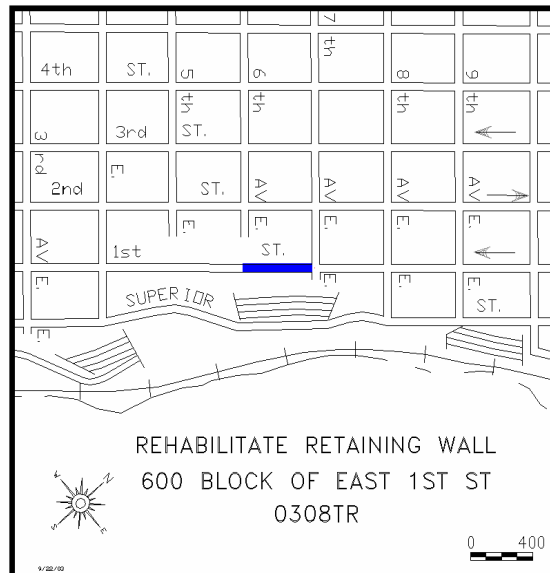
**Project Title:**  
1st Street - East 600 block retaining wall

**Funding Source:**

FY 2011

MSA	350,000
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**PROJECT TOTAL:** \$ 350,000



**City of Duluth**  
**2007 Capital Budget**  
**2007-2011 Capital Improvement Plan**

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**CATEGORY:** Capital Projects

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**Project Number:** 0434TR

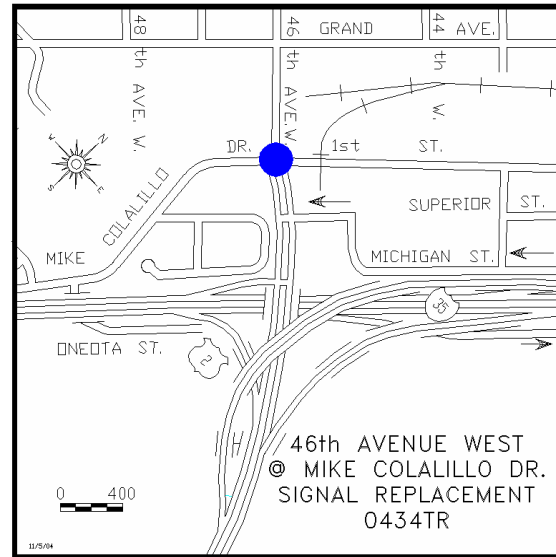
**Project Title:**  
46th Avenue West

**Funding Source:**

FY 2011

MSA 300,000

**PROJECT TOTAL:** \$ 300,000



# Capital Equipment



## CAPITAL BUDGET AND PLAN

### CAPITAL EQUIPMENT BUDGET SUMMARY

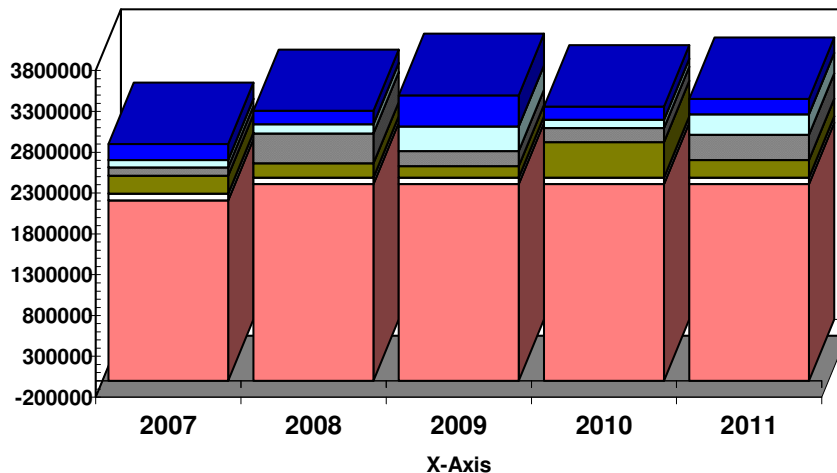
#### 2007 Proposed Equipment

The City is proposing a total of \$2,799,000 in capital equipment expenditures for 2007. This includes equipment for General Fund operating departments, Water, Gas, Stormwater, Sewer, and Golf. Funding includes \$1,950,000 in bonds and \$260,000 in current year revenue for the General Fund's equipment, and \$589,000 in current year revenue for the utilities and Golf.

#### Five Year Equipment Plan

The objective of the City's five year equipment plan is to maintain city equipment by budgeting an adequate dollar amount annually for replacement on a timely basis. Over the five years, the total for the General Fund is \$16,236,000 for both rolling and non-rolling stock equipment. The City will continue to bond for rolling stock equipment, for a five year total of \$9,550,000. For 2007, the City is proposing to bond for \$200,000 in non-rolling stock equipment for several technology projects including upgrading servers, replacing equipment in the Council Chambers and at the library, and a \$100,000 communication system for public safety. In addition, there is \$260,000 out of current year revenues for the balance of the non-rolling stock equipment budget.

The Golf Fund is proposing a flat \$35,000 per year for equipment purchases which complements an equipment lease program. The utilities equipment plan over the five years totals \$4,211,000 with \$1,184,400 proposed in the Stormwater Fund; \$1,120,600 in the Sewer Fund; \$812,900 in the Water Fund; and \$1,093,100 in the Gas Fund. The funding source for all utility purchases will be each respective fund's current year revenue, with no bonding proposed.



■ Gen Fund/Bond 
 ■ Golf 
 ■ Stormwater 
 ■ Sewer 
 ■ Water 
 ■ Gas

	2007	2008	2009	2010	2011
General Fund/Bond	2,210,000	2,410,000	2,410,000	2,410,000	2,410,000
Golf	35,000	35,000	35,000	35,000	35,000
Stormwater	225,000	174,000	139,000	432,400	214,000
Sewer	83,000	367,000	185,000	173,600	312,000
Water	49,600	113,400	301,700	100,000	248,200
Gas	196,400	161,600	382,300	164,000	188,800
<b>Total Equipment Plan</b>	<b>2,799,000</b>	<b>3,261,000</b>	<b>3,453,000</b>	<b>3,315,000</b>	<b>3,408,000</b>

## 2007 - 2011 CAPITAL EQUIPMENT ROLLING STOCK PROPOSALS

Department/Description	2007	2008	2009	2010	2011
<b>General Fund - Rolling Stock Equipment</b>					
Administrative Services					
Van	35,000		30,000	30,000	
Utility Truck		30,000			30,000
Subtotal Administrative Services	35,000	30,000	30,000	30,000	30,000
Fire Department					
Trucks/Squads	105,000	35,000			
Firetruck Apparatus		320,000	625,000	325,000	650,000
Subtotal Fire Department	105,000	355,000	625,000	325,000	650,000
Police Department					
Patrol Squads	600,000	600,000	600,000	600,000	600,000
Subtotal Police Department	600,000	600,000	600,000	600,000	600,000
Library Department					
Delivery Vehicle					30,000
AWD Cargo Van	25,000				
Subtotal Library Department	25,000				30,000
Parks and Recreation					
Sr. Programs Van	50,000		55,000		
1 ton truck w/trailer hitch	45,000				
Zoo Utility Vehicle		15,000		18,000	
Zoo Van		28,000			
Subtotal Parks and Recreation	95,000	43,000	55,000	18,000	0
Public Works Department					
Pickup Trucks/Vans	188,000	32,000			32,000
Dump Trucks		127,000		127,000	
1 Ton Trucks	176,000	41,000	82,000	82,000	123,000
Large Loader	110,000		110,000		110,000
Aerial Bucket Truck	175,000				
Highway Mower	75,000				33,000
Loader/Skid Steer	35,000	40,000		35,000	35,000
Tractor Loaderw/snowblower	60,000				
Sanding Trucks		565,000	420,000	706,000	
Flusher					142,000
Small Trailers	11,000	11,000			
Blacktop Trailer (2)		46,000			
Tractor Mower	34,000	16,000		16,000	16,000
All Terrain Utility Vehicle	26,000	26,000	28,000	11,000	26,000
Chipper					
Air Compressor		18,000			
Forklift					30,000
Power Roller					20,000
Sidewalk Cleaner					53,000
Stump Cutter					20,000
Subtotal Public Works	890,000	922,000	640,000	977,000	640,000
<b>General Fund Rolling Stock Total</b>	<b>1,750,000</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,950,000</b>

## 2007 - 2011 CAPITAL EQUIPMENT ROLLING STOCK PROPOSALS

Department/Description	2007	2008	2009	2010	2011
<b>Enterprise Funds - Rolling Stock Equipment</b>					
Golf Fund					
Various Mowers/Utility Equip	35,000	35,000	35,000	35,000	35,000
Subtotal Golf	35,000	35,000	35,000	35,000	35,000
Water Fund					
Cars/Pick-ups	4,000	22,000	17,500	2,800	85,600
Trucks/Vans	14,000	19,600	14,000	5,600	19,600
Large Service Trucks	6,200	49,800	62,200	84,400	69,000
Backhoe/Loader	19,000		57,000		
Other Rolling Stock	6,400	22,000	151,000	7,200	74,000
Subtotal Water	49,600	113,400	301,700	100,000	248,200
Gas Fund					
Cars/Pick-ups	16,000	16,000	74,500	25,200	78,400
Trucks/Vans	70,000	64,400	42,000	50,400	64,400
Large Service Trucks	24,800	33,200	20,800	83,600	46,000
Backhoe/Loader	76,000		38,000		
Other Rolling Stock	9,600	48,000	207,000	4,800	
Subtotal Gas	196,400	161,600	382,300	164,000	188,800
Sewer Fund					
Cars/Pick-ups					
Trucks/Vans	83,000	92,000			
Large Service Trucks			127,000	110,000	
Vactors		275,000			275,000
Other Rolling Stock			58,000	63,600	37,000
Subtotal Sewer	83,000	367,000	185,000	173,600	312,000
Stormwater Fund					
Cars/Pick-ups		32,000			
Trucks/Vans	83,000			127,000	
CCTV Van			110,000		
Vactors				275,000	
Street Sweeper	142,000	142,000			
Other Rolling Stock			29,000	30,400	214,000
Subtotal Stormwater	225,000	174,000	139,000	432,400	214,000
<b>Enterprise Funds Rolling Stock Total</b>	<b>589,000</b>	<b>851,000</b>	<b>1,043,000</b>	<b>905,000</b>	<b>998,000</b>
<b>GRAND TOTAL - ALL ROLLING STOCK</b>	<b>2,339,000</b>	<b>2,801,000</b>	<b>2,993,000</b>	<b>2,855,000</b>	<b>2,948,000</b>

**2007 Capital Outlay - Non-Rolling Stock Equipment Proposal**  
**General Fund and Bond Fund**

	<u>2007 Proposed</u>	<u>Department Total</u>
<b>General Fund Equipment</b>		
Various Departments		
Computer Replacements/Other Tech Equipment	125,000	
Department Total		<b>125,000</b>
Police Department Equipment	10,000	
Department Total		<b>10,000</b>
Administrative Services Department Equipment	10,000	
Department Total		<b>10,000</b>
Library Department Equipment	15,000	
Department Total		<b>15,000</b>
Parks and Recreation Department Equipment	15,000	
Department Total		<b>15,000</b>
Public Works		
CCTV System Update for Aerial Bridge	23,000	
Traffic Controller Cabinets/Upgrades	62,000	
Department Total		<b>85,000</b>
<b>Total General Fund Support Non-Rolling Stock Equipment</b>		<b><u>260,000</u></b>
<b>Bond Fund Equipment</b>		
<u>Management Information Systems (MIS)</u>		
Server Replacement	12,000	
Storage Area Network Project	30,000	
Additional 911 Equipment (Mandated)	12,000	
Council Chambers Equipment Upgrade	24,000	
Department Total		<b>78,000</b>
<u>Fire Department</u>		
Communication System Replacement	100,000	
		<b>100,000</b>
<u>Library Department</u>		
Server Replacements and Upgrades	22,000	
		<b>22,000</b>
<b>Total Bond Fund Support Non-Rolling Stock Equipment</b>		<b><u>200,000</u></b>
<b>TOTAL 2007 CAPITAL OUTLAY NON-ROLLING STOCK PROPOSAL</b>		<b><u><u>460,000</u></u></b>